

Community Development
VDOT Revenue Sharing

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Description:

The Virginia Department of Transportation annually provides localities the opportunity to receive state matching funds for the construction, maintenance, and improvement to primary and secondary roads in the state's highway system.

Justification:

The Revenue Sharing Program allows Roanoke County working with VDOT to expedite needed safety and road enhancements and improvements that normally take many years to accomplish.

Funding Source:

County's general operating revenues.

Operating Budget Impact:

Considerable staff time is needed to administer this program.

Cost and Efficiency Impact:

This program allows Roanoke County to utilize additional State funds to improve Roanoke County's transportation system.

Conformance with County Obligations:

The Revenue Sharing Program is identified in Charter 4 of the 1998 Community Plan. One of the objectives of the Plan is to continue to maintain and update Secondary and Primary road improvement plans base on consistent policies and criteria.

FY2005 - 2009 Expenditure Summary

Capital Costs:

FY2004-05	FY2005-06	FY2006-07	FY2007-08	FY2008-09	TOTAL:
\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$2,500,000

Notes: Appropriations to Date \$5,246,000
Future Costs Beyond 2009 Annual

Associated Operating Costs:

FY2004-05	FY2005-06	FY2006-07	FY2007-08	FY2008-09	TOTAL:
\$23,750	\$23,750	\$23,750	\$23,750	\$23,750	\$118,750

Description:

This project provides ongoing conversion of Roanoke County's Geographic Information System (GIS) into a digital format and allows the most efficient access to this information.

Phase II of the conversion provides computer hardware and software functionality to other departments at Roanoke County using our GIS. This includes integration of a mapping component with our E-911 Dispatch Center, School/Trash/E-911 vehicle routing, integration of all water, sanitary sewer and storm sewer systems into this digital model and the replacement of our Microfilm Management System with a Digital Image Management System.

Justification:

Water/Sewer/Stormwater Management System:

The scope of this section includes integration of all water, sanitary sewer and storm sewer management infrastructure with our GIS.

The conversion of existing hand maintained water and sanitary sewer maps to a digital format was completed in fiscal year 1999-2000. This information is available on the Internet at the Community Development tax map page.

E-911/GIS Integration:

A new Computer Aided Dispatch system is currently planned for purchase and implementation in the year 2004-05. A mapping component will provide emergency service personnel with current information from GIS to quickly locate and provide pertinent information about emergency sites.

The Federal Government's Telecommunication Act requires cellular telephone companies to provide a location attribute (Latitude/Longitude) to the appropriate dispatch center for all cellular telephone E-911 calls. Our new Computer Aided Dispatch system will work with our existing base maps to locate these cellular calls.

School/Trash/E-911 Vehicle Routing:

The scope of this section includes design and installation of vehicle routing software for school bus, trash and E-911 routing. It will automatically route these vehicles in the most cost effective and expeditious manner.

Community Development has completed the modeling of the street network and is working with other County Departments to integrate this street network to route vehicles appropriately.

Global Positioning System (GPS) Base Station:

Most cellular carriers have decided to use Global Positioning System (GPS) technology to help with locating cellular telephone calls. GPS allows for quickly determining the location of a point anywhere in the world using satellite technology. Post processing of the digital information obtained by the GPS receiver is necessary to obtain the highest accuracy possible. This involves the use of a second GPS receiver installed as a Base Station at a known location to process the two signals and verify the

Community Development GIS Phase II - Integration

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mobile GPS receiver's location. Currently, the County of Roanoke uses a site in West Virginia to post/process our information.

Acquisition of a GPS Base Station will allow for instant processing of GPS location information. The Public Safety Team is working to provide mobile data terminals for our emergency service personnel. These data terminals will use GPS to help track the location of emergency service personnel at all times. The GPS Base Station will also assist Community Development with day to day surveying work.

Funding Source:

General operating revenue or unallocated capital.

Operating Budget Impact:

Historically, the County of Roanoke's Geographic Information System impacts the Community Development Department's operating budget. The Public Safety Team has funding sources from the Telecommunication Act.

Cost and Efficiency Impact:

This project has already improved efficiencies in the Community Development, Utility, and Real Estate Valuation Departments. While the project will require funds to purchase hardware and software to integrate existing mapping components to the E-911 center it will provide more than enough safety and productivity gains to offset the funds spent.

Conformance with County Obligations:

Conforms to policies of the County's Comprehensive Plan. See Chapter 2 Vision Statements, Technology and Communications section: The GIS is part of our goal to use the latest technologies to enhance the quality of life in the Roanoke Valley.

FY2005 - 2009 Expenditure Summary

Capital Costs:

<i>FY2004-05</i>	<i>FY2005-06</i>	<i>FY2006-07</i>	<i>FY2007-08</i>	<i>FY2008-09</i>	<i>TOTAL:</i>
\$50,000	\$50,000	\$50,000	\$0	\$0	\$150,000

Notes: Appropriations to Date \$157,000
Future Costs Beyond 2009 Annual Operating Costs

Associated Operating Costs:

<i>FY2004-05</i>	<i>FY2005-06</i>	<i>FY2006-07</i>	<i>FY2007-08</i>	<i>FY2008-09</i>	<i>TOTAL:</i>
\$17,500	\$17,500	\$17,500	\$17,500	\$17,500	\$87,500

Description:

Acquisition of a new high speed color scanner/printer to allow efficient scanning and printing capacity for our Geographic Information System and related digital orthophotos (aerial photography).

Justification:

Use and storage of digital information in Roanoke County's Geographic Information System (GIS) is increasingly placing a strain on our scanning and printing hardware in use in the Department of Community Development at the Roanoke County Administration Center.

The existing high-speed copier in the Department of Community Development has been in use since July, 1998. It is a Xerox 8830 black and white full size scanner/printer. It has worked well; however, it has required frequent maintenance visits by the Xerox vendor and is showing wear. Due to improvements in technology, a color scanner/printer is available with full color, higher resolution scanning, and higher speed printing capabilities.

The Department of Community Development also has a Hewlett Packard 1055CM color plotter which has been in use since July, 2000. This plotter provides high quality color prints of our GIS mapping products; however, its performance is becoming obsolete and has required frequent maintenance visits and will need to be replaced.

The purchase of a new color scanner/printer will replace both existing units in the department. It will allow full size color scanning, printing and copying for all departments at the County of Roanoke.

Funding Source:

General operating revenue or unallocated capital.

Operating Budget Impact:

Historically, the County of Roanoke's Geographic Information System impacts the Community Development Department's operating budget.

Cost and Efficiency Impact:

Access to the information in our Geographic Information System has already improved efficiencies throughout the County. The purchase of new scanning/printing capacity will allow for high-speed printing and allow for the additional capability of full size color scanning.

Conformance with County Obligations:

Conforms to policies of the County's Comprehensive Plan. See Chapter 2 Vision Statements, Technology and Communications section: The GIS and related hardware is part of our goal to use the latest technologies to enhance the quality of life in the Roanoke Valley.

Community Development
GIS - New Color Scanner/Printer

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FY2005 - 2009 Expenditure Summary

Capital Costs:

<i>FY2004-05</i>	<i>FY2005-06</i>	<i>FY2006-07</i>	<i>FY2007-08</i>	<i>FY2008-09</i>	<i>TOTAL:</i>
\$0	\$50,000	\$0	\$0	\$0	\$50,000

Notes: Appropriations to Date \$0
Future Costs Beyond 2009 None

Associated Operating Costs:

<i>FY2004-05</i>	<i>FY2005-06</i>	<i>FY2006-07</i>	<i>FY2007-08</i>	<i>FY2008-09</i>	<i>TOTAL:</i>
\$0	\$0	\$0	\$0	\$0	\$0

Description:

Acquisition of a new server to allow efficient storage of information in our Geographic Information System and related digital orthophotos (aerial photography).

Justification:

Roanoke County's Geographic Information System (GIS) is increasingly placing a strain on our server resources. The initial implementation of the GIS required the purchase of a new server in fiscal 1997-98 to allow the most efficient access to our GIS information. The County of Roanoke is receiving digital orthophotos (aerial photography) with our March, 1995 mapping project. These digital orthophotos are stored in TIF computer format. This TIF format requires considerable computer storage and bandwidth to allow efficient access. The State of Virginia and the Cellular Telephone industry recently completed a re-flight of the entire State in color digital orthophotos for use with their cellular telephone location efforts. These digital orthophotos are also stored in a .TIF computer format. We received these new digital orthophotos in March, 2003. While The State of Virginia's aerial photography is not as accurate as our 1995 aerial photographs, they have provided additional functionality for the County. We wish to provide access to both sets of aerial photography on our Internet site. This will require the acquisition of a new server to store this information.

Funding Source:

General operating revenue or unallocated capital.

Operating Budget Impact:

Historically, the County of Roanoke's Geographic Information System impacts the Community Development Department's operating budget. The Public Safety Team has funding sources from the Telecommunication Act.

Cost and Efficiency Impact:

Access to the information in our Geographic Information System has already improved efficiencies throughout the County. The purchase of new server capacity is necessary to continue to move the County of Roanoke towards our goal of E-Government using Internet technology.

Conformance with County Obligations:

Conforms to policies of the County's Comprehensive Plan. See Chapter 2 Vision Statements, Technology and Communications section: The GIS is part of our goal to use the latest technologies to enhance the quality of life in the Roanoke Valley.

Community Development
GIS - New Server

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FY2005 - 2009 Expenditure Summary

Capital Costs:

<i>FY2004-05</i>	<i>FY2005-06</i>	<i>FY2006-07</i>	<i>FY2007-08</i>	<i>FY2008-09</i>	<i>TOTAL:</i>
\$0	\$0	\$0	\$50,000	\$0	\$50,000

Notes: Appropriations to Date \$0
Future Costs Beyond 2009 None

Associated Operating Costs:

<i>FY2004-05</i>	<i>FY2005-06</i>	<i>FY2006-07</i>	<i>FY2007-08</i>	<i>FY2008-09</i>	<i>TOTAL:</i>
\$0	\$0	\$0	\$0	\$0	\$0

Community Development
Regional Storm Water Mgt/Flood Control

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Description:

Stormwater management will consist of the construction of projects identified in the Roanoke Valley Regional Stormwater Management Plan and the continuation of flood mitigation projects already underway in Roanoke County. Examples of projects are regional detention ponds, channel improvements, floodproofing, and purchase of flood prone properties.

Justification:

Roanoke County has committed to participating in a regional approach to stormwater management and floodplain management as indicated in the adoption into the comprehensive plan of the Roanoke Valley Regional Stormwater Management Plan. As witnessed in the flood of November 1985, the Roanoke Valley is prone to the devastating impacts of flash flooding and has suffered loss of life and millions of dollars in damages.

Funding Source:

The Code of Virginia allows for the collection of stormwater utility fees, General Operating revenues, bonds, and other sources. Roanoke County currently earmarks a portion of the motor vehicle decal fee for use in stormwater management and drainage maintenance.

Operating Budget Impact:

Roanoke County currently budgets \$700,000 annually for the purpose of maintenance of existing storm sewer and drainage facilities and the construction of a new storm sewer and stormwater management facilities. Two four-man drainage crews and a full-time drainage engineer are dedicated to this activity.

Cost and Efficiency Impact:

No impact.

Conformance with County Obligations:

The Roanoke Valley Regional Stormwater Management Plan is a part of the Community Plan and is consistent with the Community Plan's goals and objectives.

FY2005 - 2009 Expenditure Summary

Capital Costs:

<i>FY2004-05</i>	<i>FY2005-06</i>	<i>FY2006-07</i>	<i>FY2007-08</i>	<i>FY2008-09</i>	<i>TOTAL:</i>
\$1,000,000	\$1,000,000	\$1,500,000	\$2,000,000	\$2,000,000	\$7,500,000

Notes: Appropriations to Date \$0
Future Costs Beyond 2009 Annual

Associated Operating Costs:

<i>FY2004-05</i>	<i>FY2005-06</i>	<i>FY2006-07</i>	<i>FY2007-08</i>	<i>FY2008-09</i>	<i>TOTAL:</i>
\$0	\$0	\$0	\$0	\$0	\$0

Description:

The Center for Research & Technology (CRT) is in the sixth year of ownership. Years One and Two were used to conduct community meetings, engineering tests, and extensive planning. Year Three realized the actual construction and dedication of the initial 77 acres of the Center. A 24-inch water line was installed along Glenmary Drive into the park, and a 12-inch sewer line was extended along Glenvar Heights Boulevard into the lower perimeter of the park. The entrance road and connecting road cul-de-sac were graded, and paved with 1,500 linear feet of pavement enhanced by curb and guttering. A building pad was graded, a temporary front entrance sign was erected and landscaped, and a grand opening ceremony was completed. A designated road right-of-way to extend Dow Hollow Road into CRT as the main entrance to the park was approved by the Board of Supervisors.

Further, a natural gas line extension was completed, and three phase power was extended into the Center based upon the location of Novozymes Biologicals. A storm water drainage engineering plan was initiated, and water and sewer lines were extended to the Novozymes site. The Paving of Corporate Circle was also completed based upon the location of Novozymes.

During the past year (Year 5), the reconstruction and paving of Glenmary Drive from Dow Hollow Road to the main entrance of CRT was completed. Construction of the Glenmary Drive Visual Enhancement Landscaping Project is nearing completion, and street lights and permanent signage along the main entrance road and Corporate Circle will be completed by year end.

Since the primary construction management function has been moved from Economic Development to the Department of Community Development, Economic Development's primary focus has become marketing with a portion of the capital budget designated for business recruitment and development related activities. It should be noted that Economic Development participates in the construction management function and plays a vital role in oversight, planning and implementation of the Center's development.

Future construction and improvement plans include:

- Rights of way acquisition for the Dow Hollow Road extension
- Preliminary design for the Dow Hollow Road extension
- Design and construction of regional storm water management facilities
- Grading of individual sites within Phase I of the Project (along Corporate Circle)
- Ongoing maintenance of roadway and grounds including snow removal, mowing and care of vegetation
- Additional landscaping enhancements along entrances and roadways
- Utility extensions and additional street light installations as Glenmary Drive and Corporate Circle are extended
- Preliminary design and construction of roadway extensions into future phases of CRT

Marketing plans include:

- Concentrated staff participation in regional organizations and programs such as the New Century Technology Council, the Roanoke Valley Alleghany Regional Commission and the New Century Venture Center
- Building more strategic relationships with developmental partners such as the RVEDP and VEDP.
- Staff participation in marketing missions/trade shows for specific targeted industries
- Emphasis on the existing business and retention program for expansion into CRT

- Enhancement of proposals and presentations to clients with new tools such as the electronic business card (CD)
- Strengthening the relationship with Virginia Tech and the Virginia Tech Corporate Research Center
- Ongoing improvements to the Economic Development web site and marketing materials for use with prospective businesses
- Marketing and utilization of the CRT Technology Zone, offering attractive incentives to qualifying companies

Justification:

This project has been identified as a priority economic and community development project in Roanoke County. Continued improvements to the CRT are critical to the County's preparedness and development success of the park in a highly competitive marketplace. The funding needed for park development is prospect dependent. The construction schedule is a graduated plan of action for development of the park with public and private infrastructure, roadways, and stormwater drainage. If a qualified and confirmed prospect announced its intention to locate in the park, the development and funding schedule would require readjustment according to the parameters of the project. In addition, identification of land for acquisition next to the park requires flexible funding as potential tracks become available.

The recent location of Novozymes to CRT is validation that this project is realizing the goals set forth by the Board of Supervisors when this project was initially approved. The Novozymes project represents a \$12 million investment, the retention of 65 jobs, and the creation of a minimum of 25 new high paying technical jobs for Roanoke County citizens. The company has completed three corporate acquisitions within the past year, the construction of a new R&D/Administrative facility, and a 7,000 sq. ft. expansion onto the newly completed building. Phase II of their development is eminent and includes the construction of a new 85,000 sq. ft. manufacturing facility with an expected completion date of 2005.

Funding Source:

Recommended funding sources for this project would be General Fund operating revenue, state funds including VDOT industrial access funds, Governor's Opportunity Funds, or funds allotted at the discretion of the Board of Supervisors.

Operating Budget Impact:

Operational costs require annual budgeting for maintenance of Glenmary Drive and interior roadways due to VDOT's inability to perform maintenance road in a timely and suitable manner. Budgeting for the maintenance of landscaped public areas will continue to be included in future budgets.

Cost and Efficiency Impact:

This project will provide new tax revenue that will benefit Roanoke County in the future, in addition to providing well-paying jobs for our residents.

Conformance with County Obligations:

The Planned Technology Development District (PTD) approved by the Planning Commission and Board of Supervisors was applied to the CRT and included in the current revision of the 1998 Comprehensive Plan, addressed in the 1998-2000 Economic Development Strategy document and the Economic Development Five Year Business Plan 2001-2006.

FY2005 - 2009 Expenditure Summary

Capital Costs:

<i>FY2004-05</i>	<i>FY2005-06</i>	<i>FY2006-07</i>	<i>FY2007-08</i>	<i>FY2008-09</i>	<i>TOTAL:</i>
\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$5,000,000

Notes: Appropriations to Date \$5,867,300
Future Costs Beyond 2009 None

Associated Operating Costs:

<i>FY2004-05</i>	<i>FY2005-06</i>	<i>FY2006-07</i>	<i>FY2007-08</i>	<i>FY2008-09</i>	<i>TOTAL:</i>
\$0	\$0	\$0	\$0	\$0	\$0

Fire & Rescue
Upgrade/Replace Paging Capabilities

DRAFT

Description:

Upgrade the current low band paging system to a more reliable system to notify volunteer fire and rescue members of the need to respond to an emergency.

Justification:

The current low band paging technology is outdated and does not provide coverage in some of the more remote areas of the County. The FCC is currently moving all emergency paging from this band. This project would upgrade the current low band system to a system that would simulcast from two mountain tops instead of one and also includes the cost to provide individual pagers to replace those which are 15 years old. This new pager would be able to reproduce an emergency call received which would reduce dispatcher traffic. Our present system is approaching 20 years of age and cannot be upgraded to this level. This system is of vital importance since it is used to alert volunteer members to respond in the event of an emergency.

Funding Source:

General Operating Budget Revenues

Operating Budget Impact:

Overall costs to maintain this system should decrease.

Cost and Efficiency Impact:

The cost to maintain this system should decrease with the replacement of older pagers.

Conformance with County Obligations:

This project is consistent with the goals and objectives of the Comprehensive Plan as listed on page 70, Strategy 1, 3, and 4 in Chapter 4: Community Facilities.

FY2005 - 2009 Expenditure Summary

Capital Costs:

<i>FY2004-05</i>	<i>FY2005-06</i>	<i>FY2006-07</i>	<i>FY2007-08</i>	<i>FY2008-09</i>	<i>TOTAL:</i>
\$100,000	\$750,000	\$0	\$0	\$0	\$850,000

Notes: Appropriations to Date \$0
Future Costs Beyond 2009 None

Associated Operating Costs:

<i>FY2004-05</i>	<i>FY2005-06</i>	<i>FY2006-07</i>	<i>FY2007-08</i>	<i>FY2008-09</i>	<i>TOTAL:</i>
\$0	\$0	\$0	\$0	\$0	\$0

Description:

The project would provide for a data reporting system that would enable the electronic transfer of EMS reports for statistical analysis to meet state reporting mandates, and to improve the billing process for ambulance transports. This includes the purchase of software, hardware, training, and installation costs.

Justification:

Currently, information regarding EMS calls is completed by a written method and couriered to the fire administration office on a daily basis. Data entry is done twice for each form and then forwarded to the Virginia Office of EMS to meet reporting requirements mandated by the State of Virginia. The same form is photocopied and the original form is couriered to the third party billing agency to generate the appropriate insurance claims for ambulance transport fees. Once this process is completed, the original form has to be returned to its originating agency. By implementing this system, data could be entered by the responders and transmitted electronically from the originating agency to the fire administration office for Medicare compliance, HIPPA compliance, and quality assurance issues. In addition, this information would be electronically transmitted to the third party billing agency resulting in a more accurate bill for the citizens and to the Virginia State Office of EMS to meet their requirements.

Funding Source:

Fee for Transport Revenues (000100-0335)

Operating Budget Impact:

Since this system is proposed to utilize the current County network in place, there should be minimal impact on the budget. The only additional cost would be for routine software upgrades and/or computer replacements.

Cost and Efficiency Impact:

This system would greatly reduce the staff time currently expended manually transporting the original reports throughout the County and to the third party agency. Accuracy in both the statistics and billing areas would be improved. In addition, this capability would result in a reduction in the percentage charged by the billing agency for processing the bills.

Conformance with County Obligations:

This project is consistent with the goals and objectives of the Comprehensive Plan as listed on page 70, Strategy 1 and 3, Objective D in Chapter 4: Community Facilities.

Fire & Rescue
EMS Data Reporting System

DRAFT

FY2005 - 2009 Expenditure Summary

Capital Costs:

<i>FY2004-05</i>	<i>FY2005-06</i>	<i>FY2006-07</i>	<i>FY2007-08</i>	<i>FY2008-09</i>	<i>TOTAL:</i>
\$135,000	\$0	\$0	\$0	\$0	\$135,000

Notes: Appropriations to Date \$0
 Future Costs Beyond 2009 None

Associated Operating Costs:

<i>FY2004-05</i>	<i>FY2005-06</i>	<i>FY2006-07</i>	<i>FY2007-08</i>	<i>FY2008-09</i>	<i>TOTAL:</i>
\$0	\$0	\$0	\$0	\$0	\$0

Description:

Due to the heightened level of security, it is imperative to enhance the security systems at each fire and rescue station. We will need to have a better locking mechanism, as well as new keys for the buildings.

Justification:

The security of the county buildings is of the utmost importance due to national security events. Station security is imperative for the safety of our responders and apparatus. This project will provide a better means for securing the stations. Over the years, many volunteers and career personnel have had station access and access to building keys. Throughout this process many keys have been lost, stolen, or need replacement. The need for an overhaul of the station security mechanism has arisen. The system will be centrally monitored and controlled to secure all stations. If a key is lost or stolen, the administrator of the system could revoke the missing key's access rights, thus maintaining the security of the station. This project will provide an enhanced security system for the system wide station coverage.

Funding Source:

General Operating Budget Revenue

Operating Budget Impact:

Once in place, this project should have little or no impact on the operating budget. The only cost would be for the replacement or addition of keys, and software upgrades to be covered under operating budget.

Cost and Efficiency Impact:

Revoking the access to an individual key would have no financial impact versus having to change the locks on all doors that a missing key had access to and issuing new keys for personnel that needed access to the same areas.

Conformance with County Obligations:

This project is consistent with the goals and objectives of the Comprehensive Plan as listed on page 70, Strategy 1 in Chapter 4: Community Facilities.

Fire & Rescue
Station Security System

DRAFT

FY2005 - 2009 Expenditure Summary

Capital Costs:

<i>FY2004-05</i>	<i>FY2005-06</i>	<i>FY2006-07</i>	<i>FY2007-08</i>	<i>FY2008-09</i>	<i>TOTAL:</i>
\$150,000	\$0	\$0	\$0	\$0	\$150,000

Notes: Appropriations to Date \$0
Future Costs Beyond 2009 None

Associated Operating Costs:

<i>FY2004-05</i>	<i>FY2005-06</i>	<i>FY2006-07</i>	<i>FY2007-08</i>	<i>FY2008-09</i>	<i>TOTAL:</i>
\$0	\$0	\$0	\$0	\$0	\$0

Fire & Rescue
Station Fuel Control System

DRAFT

Description:

This project would provide for the installation of an automated fuel technology at all fire and rescue stations.

Justification:

Currently, the fire and rescue stations do not have fuel security/control/accountability technology on the station fuel pumps. Fuel is manually tracked and monitored by an individual usage honor system. The use of pen and paper is utilized to track the usage of fuel. This facilitates the loss of accountability due to incomplete documentation on the fuel tracking sheets. By implementing this project, the fuel will be tracked via a computer technology system and accountability will be maintained by individual apparatus. In addition, there will be the added benefit of tracking odometer readings for each apparatus to schedule preventive maintenance. This would also perpetuate the possibility of generating reports from the system for projections and future planning. The main goal is to help control and monitor fuel usage and equipment maintenance.

Funding Source:

General Operating Budget Revenues

Operating Budget Impact:

The impact would be for monthly networking costs for each station. These annual projections are shown.

Cost and Efficiency Impact:

The implementation of this system would improve overall efficiency by offering more monitoring capabilities for fuel consumption and increased performance of the apparatus due to performance of preventative maintenance on schedule.

Conformance with County Obligations:

This project is consistent with the goals and objectives of the Comprehensive Plan as listed on page 70, Strategy 4 in Chapter 4: Community Facilities.

FY2005 - 2009 Expenditure Summary

Capital Costs:

FY2004-05	FY2005-06	FY2006-07	FY2007-08	FY2008-09	TOTAL:
\$120,000	\$0	\$0	\$0	\$0	\$120,000

Notes: Appropriations to Date \$0
Future Costs Beyond 2009 None

Associated Operating Costs:

FY2004-05	FY2005-06	FY2006-07	FY2007-08	FY2008-09	TOTAL:
\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$50,000

Fire & Rescue
Bay Heater Upgrades

DRAFT

Description:

This project would provide for the heating of the bay areas in the Catawba, Hollins, and Fort Lewis stations.

Justification:

Due to the nature of the department, station bay heaters are a necessity in every station. Apparatus, equipment, and personnel must be in an environment that is indicative to a normal range of temperatures. The bay doors are raised and lowered constantly and during the fall and winter months, it perpetuates the decrease in temperature in the bay areas. The current bay heaters use a fan-driven heat technology that is costly to maintain. The current bay heaters were installed during the original building construction: Catawba in 1980, Fort Lewis and Hollins in 1981. The need to heat the bays in the fall and winter is important for personnel to perform preventative maintenance on apparatus and equipment, in addition to personnel well being and quality of life.

Funding Source:

General Operating Budget Revenues

Operating Budget Impact:

The individual station utility cost and building maintenance costs to maintain the heaters would decrease with the installation of a newer, more efficient bay heating system.

Cost and Efficiency Impact:

Actual annual savings projections would need to be obtained from General Services, but the department is confident that savings would result from the more efficient heating system.

Conformance with County Obligations:

This project is consistent with the goals and objectives of the Comprehensive Plan as listed on page 70, Strategy 1, Objective A in Chapter 4: Community Facilities.

FY2005 - 2009 Expenditure Summary

Capital Costs:

FY2004-05	FY2005-06	FY2006-07	FY2007-08	FY2008-09	TOTAL:
\$90,000	\$0	\$0	\$0	\$0	\$90,000

Notes: Appropriations to Date \$0
Future Costs Beyond 2009 None

Associated Operating Costs:

FY2004-05	FY2005-06	FY2006-07	FY2007-08	FY2008-09	TOTAL:
\$0	\$0	\$0	\$0	\$0	\$0

Description:

This project would provide for the construction of a new building that would house rescue apparatus and personnel.

Justification:

Since 1992, the call volume for the rescue squad has consistently increased. The call volume has necessitated the placement of 24-hour career personnel at the station to support the volunteer contingency. The current facility does not support adequate sleeping quarters for male and female personnel, nor does the current structure provide adequate bathroom/shower facilities for the on-duty personnel. These volunteer and career personnel are of vital importance to ensure that the station functions at a level that would enable prompt reaction and response times to the citizens. In addition, this facility has an inadequate meeting room and small offices. As the trend shows, a further increase in call volume is expected which heightens the need for a new facility to maintain and meet the needs of the citizens. This would be a joint funding venture with Vinton.

Funding Source:

General Operating Budget Revenue

Operating Budget Impact:

Currently, Roanoke County does not fund any building expenses for Fire and Rescue facilities in Vinton. It is unknown at this time what future arrangements and/or agreements could develop.

Note: The numbers provided are for the replacement of the current Vinton Rescue Building.

Cost and Efficiency Impact:

This project would ensure that responding personnel, both career and volunteer, had adequate facilities from which to operate and respond to emergencies in an efficient and timely manner.

Conformance with County Obligations:

This project is consistent with the goals and objectives of the Comprehensive Plan as listed on page 70, Strategy 1, Objective B and C in Chapter 4: Community Facilities.

Fire & Rescue
Vinton Rescue - New Building

DRAFT

FY2005 - 2009 Expenditure Summary

Capital Costs:

<i>FY2004-05</i>	<i>FY2005-06</i>	<i>FY2006-07</i>	<i>FY2007-08</i>	<i>FY2008-09</i>	<i>TOTAL:</i>
\$500,000	\$0	\$0	\$0	\$0	\$500,000

Notes: Appropriations to Date \$0
Future Costs Beyond 2009 None

Associated Operating Costs:

<i>FY2004-05</i>	<i>FY2005-06</i>	<i>FY2006-07</i>	<i>FY2007-08</i>	<i>FY2008-09</i>	<i>TOTAL:</i>
\$0	\$0	\$0	\$0	\$0	\$0

Fire & Rescue
Back Creek Station Addition

DRAFT

Description:

This project would provide an addition of apparatus bays to the Back Creek station.

Justification:

At the time this station was constructed, the station's scale was sufficient for effective operations. Due to increased service demands and development of the area, additional facilities for the stations are required. Projected call volume indicates by the year 2005, response requests will be at a level to warrant this expansion. Expanding the station will position the department to meet these increased citizen needs. Back Creek covers a growing area and provides assistance to Bent Mountain and Cave Spring stations.

Funding Source:

General Operating Budget Revenue

Operating Budget Impact:

We estimate a small increase in utility expenses.

Cost and Efficiency Impact:

Completion of this project will improve the reaction/response times to the citizens in the Back Creek area by allowing volunteer members to remain at the station at night.

Conformance with County Obligations:

This project is consistent with the goals and objectives of the Comprehensive Plan as listed on page 70, Strategy 1 and 3 in Chapter 4: Community Facilities.

FY2005 - 2009 Expenditure Summary

Capital Costs:

FY2004-05	FY2005-06	FY2006-07	FY2007-08	FY2008-09	TOTAL:
\$0	\$30,000	\$300,000	\$0	\$0	\$330,000

Notes: Appropriations to Date \$0
Future Costs Beyond 2009 None

Associated Operating Costs:

FY2004-05	FY2005-06	FY2006-07	FY2007-08	FY2008-09	TOTAL:
\$0	\$0	\$0	\$0	\$0	\$0

Fire & Rescue
Hanging Rock New Station

DRAFT

Description:

Provide a new fire and rescue public safety building, including land purchase, in the area of I-81 and Route 419. This would be a three-bay station initially to house a pumper and an ambulance. Also included would be adequate living areas such as offices, male/female sleeping/restroom/shower areas, storage areas, and meeting rooms.

Justification:

This area is undergoing more development and the response times to calls in this area are increasing due to traffic. This facility would serve the general areas of Red Lane, Laurel Woods, Loch Haven, Montclair, Glen Cove, the backside of North Lakes and the I-81/419 area to include Cove Road. These areas would then be under the six-minute response time goal instead of the current 7-12 minutes. This station could also provide second-due back up coverage to the Fort Lewis, Mason's Cove, and Hollins stations thus reducing the time for arrival on the scene of an emergency. This could also include a mutual aid response agreement with the City of Salem and Roanoke City or a possible joint-staffing agreement similar to that at Clearbrook.

Funding Source:

Bond Referendum

Operating Budget Impact:

The operating budget would still have to be addressed; staffing considerations will have to be addressed in order to finalize plans. The approximate utility costs are shown. Costs could possibly be shared with another locality should a joint-staffing agreement be established.

Cost and Efficiency Impact:

Completion of this project would result in the reduction of reaction/response times to the citizens.

Conformance with County Obligations:

This project is consistent with the goals and objectives of the Comprehensive Plan as listed on page 70, Strategy 1 and 3, Objective A and B in Chapter 4: Community Facilities.

FY2005 - 2009 Expenditure Summary

Capital Costs:

<i>FY2004-05</i>	<i>FY2005-06</i>	<i>FY2006-07</i>	<i>FY2007-08</i>	<i>FY2008-09</i>	<i>TOTAL:</i>
\$0	\$0	\$500,000	\$1,500,000	\$0	\$2,000,000

Notes: Appropriations to Date \$0
Future Costs Beyond 2009 None

Associated Operating Costs:

<i>FY2004-05</i>	<i>FY2005-06</i>	<i>FY2006-07</i>	<i>FY2007-08</i>	<i>FY2008-09</i>	<i>TOTAL:</i>
\$0	\$0	\$12,857	\$13,500	\$14,175	\$40,532

Fire & Rescue
Hollins Road New Station

DRAFT

Description:

This project would provide for the construction of a new fire and rescue public safety building, including land purchase, in the area of Hollins Road near Plantation Road. This facility would house apparatus and enable the department to provide adequate fire and rescue coverage to the area citizens. Initial costs are for architectural/engineering work and land acquisition.

Justification:

This new building would serve the Hollins Road corridor, Friendship Manor area, and be near Hanover Direct. This area is rapidly developing in both the residential and commercial venues. Currently, this area is served from the Hollins station with response times higher than the goal of six minutes. The average response time from that station is over 8 minutes. At times, responding units from Roanoke City experience lengthened response times to the same area. This could be considered for a future joint-staffing station based on regional cooperation throughout the area.

Funding Source:

Bond Referendum

Operating Budget Impact:

The operating budget would still have to be addressed; staffing considerations will have to be addressed in order to finalize. The approximate utility costs are shown.

Cost and Efficiency Impact:

Completion of this project would result in the reduction of reaction/response times to the citizens.

Conformance with County Obligations:

This project is consistent with the goals and objectives of the Comprehensive Plan as listed on page 70, Strategy 1 and 3, Objective A and B in Chapter 4:Community Facilities.

FY2005 - 2009 Expenditure Summary

Capital Costs:

FY2004-05	FY2005-06	FY2006-07	FY2007-08	FY2008-09	TOTAL:
\$0	\$0	\$0	\$600,000	\$1,600,000	\$2,200,000

Notes: Appropriations to Date \$0
Future Costs Beyond 2009 None

Associated Operating Costs:

FY2004-05	FY2005-06	FY2006-07	FY2007-08	FY2008-09	TOTAL:
\$0	\$0	\$0	\$13,500	\$14,175	\$27,675

Fire & Rescue
Bunk Room Additions

DRAFT

Description:

The addition and upgrade of sleeping facilities at the rural station of Bent Mountain would enable the station to meet and conform to existing fire codes, as well as provide separate male/female sleeping environments.

Justification:

In order for volunteers to provide rapid response to emergency calls at night and decrease call reaction/response times, adequate sleeping facilities are a necessity. The current facility requires upgrades to allow for both male and female members to staff the station. Currently male and female members must share bathroom and shower facilities when sleeping at the station. Upgrading the existing facility would not only provide a safe environment that meets fire codes for these responders, but also provide for the personal needs these individuals require if they are to remain in the station at night to respond to the citizen's emergencies.

Funding Source:

General Operating Budget Revenues

Operating Budget Impact:

The individual station utility costs would rise with the completion of these renovations. These annual projections are shown.

Cost and Efficiency Impact:

This project would provide adequate facilities that would enable volunteer members to staff the station at night. By having responders at the station, call reaction and response times would decrease, thus providing a more expedient response to a citizen's emergency.

Conformance with County Obligations:

This project is consistent with the goals and objectives of the Comprehensive Plan as listed on page 70, Strategy 1 in Chapter 4: Community Facilities.

FY2005 - 2009 Expenditure Summary

Capital Costs:

<i>FY2004-05</i>	<i>FY2005-06</i>	<i>FY2006-07</i>	<i>FY2007-08</i>	<i>FY2008-09</i>	<i>TOTAL:</i>
\$0	\$0	\$0	\$30,000	\$300,000	\$330,000

Notes: Appropriations to Date \$0
Future Costs Beyond 2009 None

Associated Operating Costs:

<i>FY2004-05</i>	<i>FY2005-06</i>	<i>FY2006-07</i>	<i>FY2007-08</i>	<i>FY2008-09</i>	<i>TOTAL:</i>
\$0	\$0	\$0	\$6,893	\$7,238	\$14,131

General Services

Garage at Kessler Mill Road

DRAFT

Description:

The County Garage is currently located in Salem, across from the School Bus Garage. It has four bays, two offices and a customer waiting area. The size is inadequate for servicing the County fleet, particularly large trucks. A new facility can be built at Kessler Mill Road, which is where most County vehicles are located.

Justification:

The bays at the Garage are not large enough for the appropriate equipment for repair of solid waste, utility, parks and recreation and fire/rescue vehicles. Consequently, repairs on these vehicles are outsourced to private repair shops, at a high cost to the County. During the past year, over \$400,000 was spent on repairing solid waste vehicles alone, most of that outside the County Garage. Additionally, the parking at the Garage facility is limited, which also limits the number of vehicles that can be scheduled for service on a particular day.

Four years ago, RW Beck, a consultant, provided the County with a study of the garage operations, which included recommendations for the future. The consultant recommended that the County service as many vehicles in-house as possible to save money and provide the most efficient service.

Space exists at the Service Center on Kessler Mill Road for construction of a new garage facility. Most of the departments with vehicles are also located at Kessler Mill Road, which would greatly reduce travel time, while increasing oversight and management of the garage facility.

Funding Source:

While there is no funding source prior to construction, it is anticipated that the County would save at least \$50,000/year in repair bills to outside vendors. Additionally, the existing facility could be sold – the real estate assessment is \$172,700 and staff estimates that its current market value is at least \$200,000.

Operating Budget Impact:

Assuming that the current building is sold, the operating expenses should not be significantly different, unless the amount of work indicates that another mechanic is necessary. If so, that position should pay for itself through billings to the departments.

Cost and Efficiency Impact:

Having the Garage located at the same physical location as the majority of vehicles will save travel time and occasionally towing bills. A larger facility will allow the garage to service the vast majority of the County fleet, decreasing costs and improving turn around time.

Conformance with County Obligations:

Conforms with County policy to provide the best possible service at lowest possible price.

General Services
Garage at Kessler Mill Road

DRAFT

FY2005 - 2009 Expenditure Summary

Capital Costs:

<i>FY2004-05</i>	<i>FY2005-06</i>	<i>FY2006-07</i>	<i>FY2007-08</i>	<i>FY2008-09</i>	<i>TOTAL:</i>
\$1,000,000	\$0	\$0	\$0	\$0	\$1,000,000

Notes: Appropriations to Date \$0
 Future Costs Beyond 2009 None

Associated Operating Costs:

<i>FY2004-05</i>	<i>FY2005-06</i>	<i>FY2006-07</i>	<i>FY2007-08</i>	<i>FY2008-09</i>	<i>TOTAL:</i>
\$0	\$0	\$0	\$0	\$0	\$0

General Services Recycling Trailers

DRAFT

Description:

Recycling trailers, which are divided into covered bin storage, can be pulled by a small dump truck and left at a facility to provide recycling service for the neighborhood. The bins are then retrieved by the truck and emptied at a recycling facility. General Services proposed to purchase two bins in FY2004-05 and two bins in FY2005-06 to provide coverage in each of the four quadrants of the County. The School System and the County Libraries have both indicated interest in hosting the trailer.

Justification:

Citizens have repeatedly asked for recycling collection service. Curbside recycling is expensive, but this allows the County to offer drop off service on a rotating basis at first, and on a permanent basis in the long term. The County currently uses a dump truck to deliver the freeloader, and the same staff and equipment could be used to empty and move the trailer.

Funding Source:

CIP/General Fund

Operating Budget Impact:

By utilizing existing staff and vehicles, we will be able to provide this service without additional operating cost. The cost of disposal should be lower than at the transfer station, and there may be occasions when the County will see some revenue from this program.

Cost and Efficiency Impact:

This project will improve the environment and extend the life of the landfill.

Conformance with County Obligations:

This policy is in accordance with the Roanoke County Environmental Policy Statement, adopted by the Board of Supervisors on August 14, 2001.

FY2005 - 2009 Expenditure Summary

Capital Costs:

FY2004-05	FY2005-06	FY2006-07	FY2007-08	FY2008-09	TOTAL:
\$50,000	\$50,000	\$0	\$0	\$0	\$100,000

Notes: Appropriations to Date \$0
Future Costs Beyond 2009 None

Associated Operating Costs:

FY2004-05	FY2005-06	FY2006-07	FY2007-08	FY2008-09	TOTAL:
\$0	\$0	\$0	\$0	\$0	\$0

Description:

This project encompasses engineering and construction for the eastern section of the Roanoke River Greenway from the Waste Water Treatment Plant to Explore Park. A master plan for this section was completed and funded by the Greenway Commission in FY2002-03. Final engineering needs to be completed in FY 05 and FY 06 and will provide bid documents for grant applications, right-of-way acquisition, and greenway construction in subsequent years.

Justification:

The Roanoke River Greenway has always been considered the backbone of the greenway system. A master plan for the western section from Green Hill Park through Salem was completed in 1998; over \$700,000 in grants and donations has been raised, and construction has begun. In Roanoke City a master plan was completed in 2000, and the trail construction is now included in the Corps of Engineers flood reduction project. Construction has also begun there. In 2002, the Greenway Commission received a grant to fund a master plan for the eastern section from the Wastewater Treatment Plant to Explore Park. Based on that, detailed engineering work is needed so that right-of-way acquisition can be completed, funds raised, and construction begun.

Funding Source:

Funding for the Roanoke River Greenway is coming from federal, state, local, and, private funds. On this eastern section volunteers will also be able to provide some construction resources. The funding request here is for 100% of the engineering cost in FY 05 and FY 06, and 20% of the right-of-way and construction costs in subsequent years. The Greenway Commission will seek other grants, such as Virginia Recreational Trails fund monies, to supplement construction monies.

Operating Budget Impact:

For each mile of greenway constructed, the cost of annual maintenance is estimated to be \$5,000-\$10,000. This cost includes routine maintenance of the trails, signage, and facilities. Volunteers, use of an adopt-a-trail program, and coordination with other routine park maintenance will help hold down operating costs.

Cost and Efficiency Impact:

Will provide better utilization of Explore Park property and potentially increase visitation, as well as paid memberships and admissions.

Conformance with County Obligations:

The development of a regional system of greenways and trails was strongly supported and endorsed by the citizens in the Roanoke County Vision - 2010 document completed in 1995. The Roanoke Valley Conceptual Greenway Plan was adopted by Roanoke County in 1997 and incorporated in the 1998 Community Plan. The Roanoke River Greenway is specifically mentioned in the Community Plan (p.97) and in the Virginia Outdoors Plan (p. 188). The Greenway Commission considers the Roanoke River Greenway to be the top priority for the valley. Roanoke City and Salem have already begun construction.

Greenway Development
Roanoke River Greenway - East

DRAFT

FY2005 - 2009 Expenditure Summary

Capital Costs:

<i>FY2004-05</i>	<i>FY2005-06</i>	<i>FY2006-07</i>	<i>FY2007-08</i>	<i>FY2008-09</i>	<i>TOTAL:</i>
\$125,000	\$125,000	\$75,000	\$75,000	\$75,000	\$475,000

Notes: Appropriations to Date \$0
 Future Costs Beyond 2009 \$5,000/year per mile for maintenance

Associated Operating Costs:

<i>FY2004-05</i>	<i>FY2005-06</i>	<i>FY2006-07</i>	<i>FY2007-08</i>	<i>FY2008-09</i>	<i>TOTAL:</i>
\$0	\$0	\$5,000	\$5,000	\$10,000	\$20,000

Description:

This project is an extension of the Garst Mill Greenway along Mudlick Creek downstream toward the City and upstream to the new high school. In 1999 a right-of-way was donated for the greenway across the Sult property downstream from Garst Mill Park. In 1998 a right-of-way was dedicated for the greenway from Rt. 419 to McVitty Road as a proffer for the McVitty Forest development. VDOT is currently working on plans for reconstruction of McVitty Road near the middle of the greenway. In September 2003 the Board of Supervisors agreed to VDOT's designing McVitty Road to include paved shoulders for bicyclists and discussed including the greenway in the stream corridor. Plans for the new high school include the greenway as a condition of the special use permit, and sections of it were built as connections to the ballfields. Neighbors have requested a greenway/connection from Canter Rd. to the school recreation facilities. CIP funding in FY 05 will be used for engineering, and FY 06 for land acquisition. Funding in subsequent years will build the connection between Garst Mill Park and the high school. Completion of the engineering quickly will allow coordination of construction with VDOT's work on McVitty Road and thus construction cost savings in that area.

Justification:

Garst Mill Greenway opened in 1997 and has continued to receive extensive use and high praise from citizens. Extension of the greenway will provide non-motorized access from Garst Mill Park to the Roanoke County headquarters library and Hidden Valley High School allowing residents to access these facilities without automobiles. Downstream, the greenway will eventually link through Roanoke City to the Roanoke River Greenway. In general, greenways function as non-motorized transportation routes and recreational opportunities, enhancing adjoining property values, increasing tourism, and boosting economic development efforts. By following existing stream channels, greenways become important natural areas with educational and ecological value, as well as aide in improving air and water quality. As an integral part of a comprehensive storm water management system, the greenway can help ensure that riparian areas along the stream channel remain vegetated and serve as a flood storage area, reducing downstream flood damage. The regional stormwater pond at the high school has provided some flood relief, but erosion and sedimentation along Mudlick Creek continue in Garst Mill Park and on private lands.

Funding Source:

Funding for Mudlick Creek Greenway will come from grants, private donations, and federal, state and local funds. The Garst Mill section of the Greenway was built with a state trail grant, FEMA reimbursement, local bond monies, and Board appropriation. CIP funds requested herein will be used to leverage grants.

Operating Budget Impact:

For each mile of greenway constructed, the cost of annual maintenance is estimated to be \$5,000 - \$10,000. This cost includes routine maintenance of the trails, signage and facilities. Volunteers, use of an adopt-a-trail program, and coordination with other routine park maintenance will help hold down operating costs.

Cost and Efficiency Impact:

No impact.

Conformance with County Obligations:

The development of a regional system of greenways and trails was strongly supported and endorsed

Greenway Development
Mudlick Creek Greenway

DRAFT

by the citizens in the Roanoke County Vision - 2010 document completed in 1995. Roanoke County adopted the Roanoke Valley Conceptual Greenway Plan in 1997 and incorporated it in the 1998 Community Plan. Greenways are endorsed in the 1998 Roanoke County Community Plan (p.97) and in the Virginia Outdoors Plan (p. 188). Improvements on McVitty Road are included in the 6-Year Plan and bike facilities along McVitty are in the 1997 Regional Bike Plan. The trail in Garst Mill Park was the first greenway to open in the Roanoke Valley and continues to receive heavy use from neighboring residents as well as groups of school and pre-school children, elderly citizens, and those groups requiring special assistance. Mudlick Creek Greenway was one of the top five priorities in the County's prioritization of greenways completed in spring 2000.

FY2005 - 2009 Expenditure Summary

Capital Costs:

<i>FY2004-05</i>	<i>FY2005-06</i>	<i>FY2006-07</i>	<i>FY2007-08</i>	<i>FY2008-09</i>	<i>TOTAL:</i>
\$60,000	\$100,000	\$75,000	\$75,000	\$75,000	\$385,000

Notes: Appropriations to Date \$28,322
Future Costs Beyond 2009 \$5,000/year per mile for maintenance

Associated Operating Costs:

<i>FY2004-05</i>	<i>FY2005-06</i>	<i>FY2006-07</i>	<i>FY2007-08</i>	<i>FY2008-09</i>	<i>TOTAL:</i>
\$0	\$5,000	\$5,000	\$10,000	\$10,000	\$30,000

Description:

This project incorporates engineering and construction of Tinker Creek Greenway from the Roanoke City line to Carvins Cove. Development of engineering in 2005 will provide information needed for right-of-way acquisition, grant applications, and greenway construction.

Justification:

The Tinker Creek Greenway will be a major arterial greenway connecting the Roanoke River Greenway to Carvins Cove. Roanoke City has begun construction of this greenway and the first one-mile section opened January 2003. This is a very historic corridor and an environmentally unique stream with connections to numerous parks, as well as Read Mountain and Carvins Cove. In Spring 2000, a Master Plan for Tinker Creek Greenway was completed with the assistance from a Virginia Tech Urban Planning class. Over 100 people attended the public meeting held in conjunction with the master plan. There are increasing development pressures along the Tinker corridor in Roanoke County and several new developments, such as the Village at Tinker Creek. If final design is completed, there is opportunity to have the greenway corridor incorporated into new developments.

In general, greenways function as non-motorized transportation routes and recreational opportunities, enhancing adjoining property values, increasing tourism, and boosting economic development efforts. By following existing stream channels, greenways become important natural areas with educational and ecological value, as well as an aide in improving air and water quality. Some communities have utilized greenways as an integral part of a comprehensive storm water management system, ensuring that riparian areas along stream channels remain undeveloped to filter water and serve as flood storage areas.

Funding Source:

Funding for the Master Plan for Tinker Creek Greenway was provided by the Greenway Commission and through pro-bono work by Virginia Tech. Funding for construction will come from grants, private donations, and federal, state, and local funds. Roanoke City's construction of the first mile was built with locality funds. The Greenway Commission will continue to work to obtain grants; local funds will be needed to leverage these monies.

Operating Budget Impact:

For each mile of greenway constructed, the cost of annual maintenance is estimated to be \$5,000 - \$10,000. This cost includes routine maintenance of the trails, signage and facilities. Volunteers, use of an adopt-a-trail program, and coordination with other routine park maintenance will help hold down operating costs.

Cost and Efficiency Impact:

No impact.

Conformance with County Obligations:

The development of a regional system of greenways and trails was strongly supported and endorsed by the citizens in the Roanoke County Vision - 2010 document completed in 1995. Roanoke County adopted the Roanoke Valley Conceptual Greenway Plan in 1997 and incorporated it in the 1998 Community Plan. Greenways are endorsed in the 1998 Roanoke County Community Plan (p.97) and in the Virginia Outdoors Plan (p. 188). Tinker Creek Greenway was one of the top five priorities in the County's prioritization of greenways completed in spring 2000.

Greenway Development
Tinker Creek Greenway

DRAFT

FY2005 - 2009 Expenditure Summary

Capital Costs:

<i>FY2004-05</i>	<i>FY2005-06</i>	<i>FY2006-07</i>	<i>FY2007-08</i>	<i>FY2008-09</i>	<i>TOTAL:</i>
\$50,000	\$90,000	\$90,000	\$90,000	\$90,000	\$410,000

Notes: Appropriations to Date \$0
Future Costs Beyond 2009 \$5,000/year per mile for maintenance

Associated Operating Costs:

<i>FY2004-05</i>	<i>FY2005-06</i>	<i>FY2006-07</i>	<i>FY2007-08</i>	<i>FY2008-09</i>	<i>TOTAL:</i>
\$0	\$5,000	\$5,000	\$5,000	\$5,000	\$20,000

Description:

This project will move the County's eighteen critical business applications off of the, soon to be obsolete, HP/3000 computer system. These critical business systems support the daily operations and functions of vital citizen services such as RE Valuation, Personal Property, RE Billing Collection, Building Permits, Utility Billing, etc. Without these business systems, Roanoke County could not support daily business functions or provide citizens and businesses with the information they want and need.

Justification:

In November 2001, Hewlett Packard announced the discontinuance of the HP/3000 computer hardware and operating system as of December 31, 2006. The HP/3000 is our primary hardware and operating system platform and hosts eighteen (18) critical business applications and interfaces.

The replacement of these critical business applications by 2006 is an ambitious undertaking. The success of this project will require intense project management, departmental cooperation, the full support of senior management and the Board, as well as uninterrupted funding.

This project will affect most County departments such as Treasurer, Commissioner of the Revenue, RE Valuation, etc. as well as the School System. If we fail to replace these systems, these departments will be running critical business systems on an unsupported platform. This means if the hardware or operating systems fail, we run the high risk of not having a repair source. Any such failure would severely impact our ability to provide services to our citizens and prove extremely detrimental to the County's bottom line.

The \$950,000 appropriated by the Board in fiscal year 2003-04 will be used to purchase, convert and implement the new Building Permits and Business License systems. These two systems are the first of the 18 critical business systems and interfaces scheduled for being moved off of the HP 3000 hardware.

Projects of this magnitude take substantial resources, whether it is money, staff or time. We cannot afford to delay this effort, if we continue with the planned schedule, and maintain the high quality of service to the County's citizens and businesses.

Funding Source:

General Fund

Operating Budget Impact:

There will be significant operating budget impacts over the next four years. These increases are due to maintenance contracts and hardware acquisition costs, which historically have not been incurred with in-house systems. The increase in operating costs become required yearly operating expenses upon implementation. The dollars saved from discontinuance of HP3000 support in 2005 will help offset the increases in software maintenance contracts.

Cost and Efficiency Impact:

This project will improve overall efficiency and may provide opportunity for cost avoidance in effected County departments.

Information Technology
HP Migration

DRAFT

Conformance with County Obligations:

This project conforms with the County Administrator's stated mission of being excellent stewards of the resources of our citizens and adding value to those resources through the delivery of a broad spectrum of efficient, quality services. Furthermore this project has the support of the Board of Supervisors, as evidenced by funding in prior years.

FY2005 - 2009 Expenditure Summary

Capital Costs:

<i>FY2004-05</i>	<i>FY2005-06</i>	<i>FY2006-07</i>	<i>FY2007-08</i>	<i>FY2008-09</i>	<i>TOTAL:</i>
\$650,000	\$900,000	\$750,000	\$800,000	\$0	\$3,100,000

Notes: Appropriations to Date \$1,450,000
Future Costs Beyond 2009 None

Associated Operating Costs:

<i>FY2004-05</i>	<i>FY2005-06</i>	<i>FY2006-07</i>	<i>FY2007-08</i>	<i>FY2008-09</i>	<i>TOTAL:</i>
\$31,200	\$208,100	\$201,100	\$198,000	\$0	\$638,400

Description:

The County's network infrastructure is our electronic version of I-81. It is the way PCs talk to applications within the everyday business operations of the county and it allows our citizens to access information. Network infrastructure is vital to supporting business operations and the implementation of new technologies in response to the County's changing business needs.

This project is the foundation that allows the County to provide citizens and staff with reliable access to critical business systems and information. It also brings in-field reporting on-line for such functions as Inspections, Solid Waste, RE Valuation, etc. An example of in-field reporting is an inspector updating their reports and inspection information throughout the day via a mobile laptop. This manner of reporting provides homeowners and or business persons with information that is accurate and up-to-date in terms of hours versus days. In-field reporting will provide staff with information access and update capability from the field.

Justification:

The latest technology industry reports recommend that Network infrastructures be upgraded every 18-24 months in order to maintain an acceptable level of business service. Roanoke County has found that upgrading its network infrastructure on a three-year life cycle provides a high quality of business service. Maintaining this infrastructure life cycle is crucial to supporting our customers with an acceptable level of service and avoiding interruptions or delays in that service delivery. Possible adverse affects of delaying this network infrastructure upgrade cycle include slowdown of 911 response times, the inability to store or back up critical business data, and the reduction of security for the County's critical business systems. Cost beyond fiscal year 2009 represents the last two years of the network infrastructure three year replacement cycle.

Funding Source:

General Fund

Operating Budget Impact:

The increases in our operating budget will result from contracting the wireless communication services necessary to support in-field reporting for functions such as Inspections, RE Valuation, Utility, Solid Waste, etc. The increase in operating costs in year one and two of this project become required yearly operating expenses upon implementation.

Cost and Efficiency Impact:

This project will improve overall efficiency by allowing staff to spend more time in the field on task such as Inspections, RE Valuation while making information available immediately and accurately to citizens and businesses.

Conformance with County Obligations:

This project conforms with the County's stated vision of using the latest technologies to enhance the quality of life in the Roanoke Valley, as listed in Chapter 2 of the 1998 Community Plan. Moreover this project conforms with the County's listed strategy of providing its citizens the capability to access all community services through the latest communications technologies, as found in Chapter 3, Section 1 (Citizen Participation).

Information Technology
Network Infrastructure Upgrade

DRAFT

FY2005 - 2009 Expenditure Summary

Capital Costs:

<i>FY2004-05</i>	<i>FY2005-06</i>	<i>FY2006-07</i>	<i>FY2007-08</i>	<i>FY2008-09</i>	<i>TOTAL:</i>
\$0	\$50,000	\$100,000	\$150,000	\$50,000	\$350,000

Notes: Appropriations to Date \$0
Future Costs Beyond 2009 \$250,000

Associated Operating Costs:

<i>FY2004-05</i>	<i>FY2005-06</i>	<i>FY2006-07</i>	<i>FY2007-08</i>	<i>FY2008-09</i>	<i>TOTAL:</i>
\$0	\$103,100	\$53,100	\$0	\$0	\$156,200

Information Technology
In-Building Radio Frequency (RF) Coverage System

DRAFT

Description:

In-Building Radio Frequency Coverage System for the Jail and Courthouse Complex

Justification:

This system will allow Public Safety Radios on the Trunking system to be used within the Roanoke County Jail, while also increasing the radio coverage within the County Courthouse and tunnel. It will also allow communications in and out of the County Jail with units in the field (Police, Sheriff, SWAT, Fire & Rescue), as well as with the Public Safety Dispatch Center. The quoted price is based on the Radio Shop completing the installation with staff labor.

Funding Source:

General Operating Budget Revenues

Operating Budget Impact:

Minimal impact on maintenance expenses.

Cost and Efficiency Impact:

This project will improve overall efficiency.

Conformance with County Obligations:

This project conforms to the County's stated goal of providing the highest level of public safety services in the most cost effective manner, as stated in Chapter 4, Section 4 (Public Safety) in the 1998 Community Plan.

FY2005 - 2009 Expenditure Summary

Capital Costs:

<i>FY2004-05</i>	<i>FY2005-06</i>	<i>FY2006-07</i>	<i>FY2007-08</i>	<i>FY2008-09</i>	<i>TOTAL:</i>
\$85,000	\$0	\$0	\$0	\$0	\$85,000

Notes: Appropriations to Date \$0
Future Costs Beyond 2009 None

Associated Operating Costs:

<i>FY2004-05</i>	<i>FY2005-06</i>	<i>FY2006-07</i>	<i>FY2007-08</i>	<i>FY2008-09</i>	<i>TOTAL:</i>
\$0	\$0	\$0	\$0	\$0	\$0

Description:

This project would replace the existing Headquarters/419 Library with a 56,000 sq. ft. building constructed to meet both current and anticipated needs for size, lighting, design, handicapped accessibility, and telecommunication infrastructure. It would include expanded stacks, children's programming areas, young adult collections, a browsing area, additional Internet stations, a computer training lab, display space, auditorium and conference rooms, and a coffee shop. The design would also consolidate service desks, incorporate logical traffic patterns, redesign support work spaces, and add a security system to protect valuable materials and allow the introduction of self-checkout modules. Externally, the building would have safe parking lot entrances and exits, improved traffic flow and longer turning lanes, and an additional 96 parking spaces.

Justification:

With a public area of approximately 18,500 sq. ft., the present Headquarters library is less than 40% of the size specified by state standards for its current population base. It is the only library that serves two magisterial districts, Cave Spring and Windsor Hills. Designed for a service level of 600 visitors per day, it now averages more than 1,100 citizen visits daily [333,000 in FY02-03, with annual circulation in excess of 456,000 items]. The majority of the furnishings and fixtures date from the original construction of thirty years ago and are heavily-worn. It is overcrowded, with a disjointed layout that forces inefficiencies and compounds congestion during peak periods. Shelves are at 120% of capacity. There is no archival or storage space for the collection, so the acquisition of any new materials requires that less-used books be discarded.

The building was designed for library services as they existed in the 1970's. New formats, including Internet access, instructional labs, and media products require more space, a robust technological infrastructure, and greater flexibility than the building can accommodate. Remodeling the existing structure would be difficult and expensive. The building is landlocked on a 2.5 acre lot, with the maximum allowable number of parking spaces.

Funding Source:

Bond issue or TBD

Operating Budget Impact:

Additional staff would be needed to provide service in the larger public work area and for support functions in technical services. Although this represents a much larger building size, maintenance and utilities in a more efficient structure should not increase by more than 30% annually.

Cost and Efficiency Impact:

When completed, the department's operational costs would rise but overall efficiency will be improved by combining three public service desks to maximize staffing resources and eliminate poor traffic patterns. The installation of a security system would reduce collection theft rates. A coffee shop and FOL gift shop could become revenue streams to help support children's programming expenses. Some of the cost of acquiring a different site could be offset by the later sale of the current property. Construction of a new library would be the most efficient and cost-effective solution and will delay the need to create, staff, and maintain a second branch elsewhere in Southwest County.

Conformance with County Obligations:

This project has been identified as the highest priority by the Library Citizens' Review Team and the

Library
HQ Library Replacement

DRAFT

Library Board. It is identified in the Five-Year Plan and is in conformance with the Comprehensive Plan. The current building is not in conformance with state standards for a public library or with requirements for handicapped accessibility.

FY2005 - 2009 Expenditure Summary

Capital Costs:

<i>FY2004-05</i>	<i>FY2005-06</i>	<i>FY2006-07</i>	<i>FY2007-08</i>	<i>FY2008-09</i>	<i>TOTAL:</i>
\$0	\$0	\$4,330,000	\$6,492,000	\$0	\$10,822,000

Notes: Appropriations to Date \$0
Future Costs Beyond 2009 None

Associated Operating Costs:

<i>FY2004-05</i>	<i>FY2005-06</i>	<i>FY2006-07</i>	<i>FY2007-08</i>	<i>FY2008-09</i>	<i>TOTAL:</i>
\$0	\$0	\$174,200	\$179,400	\$185,000	\$538,600

Description:

This project would add 6,200 sq ft to the Glenvar Branch Library for increased public space and readers' seating, twice the number of book stacks, an improved children's area with appropriately-scaled shelving, a more functional meeting room, and high speed access to electronic resources, including Internet work stations and a computer instructional lab. The existing library would be renovated with new fittings and fixtures. Space would be allotted to system support functions, including archival storage. The parking lot would be expanded and redesigned to better accommodate through traffic from the nursing home located behind the building.

Justification:

This project would add 6,200 sq ft to the Glenvar Branch Library for increased public space and readers' seating, twice the number of book stacks, an improved children's area with appropriately-scaled shelving, a more functional meeting room, and high speed access to electronic resources, including Internet work stations and a computer instructional lab. The existing library would be renovated with new fittings and fixtures. Space would be allotted to system support functions, including archival storage. The parking lot would be expanded and redesigned to better accommodate through traffic from the nursing home located behind the building.

Funding Source:

Bond issue or TBD.

Operating Budget Impact:

Departmental costs for staffing, maintenance, and utility expenses would increase, proportionate to the size of the building and the change in service level more patron traffic would require.

Cost and Efficiency Impact:

Expansion would require adding staff hours, which would increase operating costs. The library itself will operate more efficiently if it has better design, logical traffic patterns, improved lighting, and stable access to technology. No funds have to be allocated for the purchase of additional land because the current site has room for expansion.

Conformance with County Obligations:

The project is in conformance with the Comprehensive Plan and is supported by standards published by the Library of Virginia; it is a primary capital priority of both the Library Citizen's Review committee and the Library Board of Trustees.

Library
Glenvar Library Expansion

DRAFT

FY2005 - 2009 Expenditure Summary

Capital Costs:

<i>FY2004-05</i>	<i>FY2005-06</i>	<i>FY2006-07</i>	<i>FY2007-08</i>	<i>FY2008-09</i>	<i>TOTAL:</i>
\$0	\$0	\$792,000	\$1,188,000	\$0	\$1,980,000

Notes: Appropriations to Date \$0
 Future Costs Beyond 2009 None

Associated Operating Costs:

<i>FY2004-05</i>	<i>FY2005-06</i>	<i>FY2006-07</i>	<i>FY2007-08</i>	<i>FY2008-09</i>	<i>TOTAL:</i>
\$0	\$0	\$66,500	\$68,500	\$70,500	\$205,500

Library

Mt. Pleasant Library Replacement

DRAFT

Description:

This project would relocate the one-room, 529 sq ft Mt. Pleasant Branch Library to a separate structure outside the elementary school. The new 3,500 sq ft library would include stack space to accommodate general reading, adult nonfiction, and juvenile collections. It would have approximately 12 to 15 work/study seats, appropriate furnishings for children, new shelving, an area for six pc/Internet stations, and a programming/meeting area for small groups. It would include handicapped accessible parking and entries.

Justification:

The current library is housed in a classroom inside the Mt. Pleasant Elementary School. It is too restricted, both in size and by school operations, to support a standard collection and appropriate library services. The surrounding area is experiencing substantial residential growth, so library services and facilities should be upgraded to meet the needs of this population. State standards indicate the branch should have a minimum of 1,845 sq ft, as of 2003. The projected population growth indicates a need for 3,500 sq. ft. by the year 2010. .

Selection of a site for a new and enlarged facility will be an issue. A location on Rte. 116 would improve access and visibility; promote increased use of the branch; and could make the library a possible candidate for a joint project with Franklin County. A new site would also avoid some of the security and control issues that arise when public library operations are located on school grounds.

Funding Source:

Bond issue, general operating revenues, or TBD.

Operating Budget Impact:

Annual operational, maintenance, and utilities costs would increase by approximately 60%, primarily related to the larger space and the need for more part-time staff hours.

Cost and Efficiency Impact:

This project will increase operational costs but would exponentially enhance services to the Mt. Pleasant community. The classroom currently occupied by the library would be vacated, which would free the space to be used for school operations.

Conformance with County Obligations:

The current space fails to meet state standards for a public library facility. Expansion and replacement of the Mt. Pleasant Branch was a high priority of the Citizen's Review committee and the Library Board of Trustees. The project is in conformance with the Comprehensive Plan.

Library
Mt. Pleasant Library Replacement

DRAFT

FY2005 - 2009 Expenditure Summary

Capital Costs:

<i>FY2004-05</i>	<i>FY2005-06</i>	<i>FY2006-07</i>	<i>FY2007-08</i>	<i>FY2008-09</i>	<i>TOTAL:</i>
\$0	\$0	\$279,500	\$409,000	\$0	\$688,500

Notes: Appropriations to Date \$0
 Future Costs Beyond 2009 None

Associated Operating Costs:

<i>FY2004-05</i>	<i>FY2005-06</i>	<i>FY2006-07</i>	<i>FY2007-08</i>	<i>FY2008-09</i>	<i>TOTAL:</i>
\$0	\$0	\$70,000	\$72,100	\$74,300	\$216,400

Description:

This project would refurbish the interior of the Vinton library. New chairs and tables would replace furnishings and provide comfortable seating for casual reading or studying. It would make shelving areas fully-accessible and upgrade lighting fixtures to meet current standards. The entire adult section would be reconfigured to improve traffic patterns and allow space for the computer lab. The layout for telecommunication lines and electrical outlets would be upgraded. Twenty-three public workstations would be replaced. The project would also include a reoriented circulation desk and central corridor work area for more efficient workflow, improved line-of-sight, appropriate media shelving, and added storage. Public restrooms would be redesigned to allow handicapped accessibility. When finished, this would be the first complete renovation of the interior since the building's construction in 1969. The parking lot would be expanded by 16 spaces.

Justification:

Most fittings and furnishings are original to the building and show more than three decades of wear. Upgraded lighting fixtures are necessary to meet state standards. Space for the existing computer lab was cut out of the magazine display area; the resulting configuration has partially blocked ambient light in the reference area. The lab needs to be resited for better staff oversight and resized to allow more room for computer workstations. The wiring and telecommunications infrastructure for a large computer network has been grafted onto old lines.

Handicapped accessibility is compromised; public restrooms are narrow and inaccessible for wheelchairs. In fact, the only restroom that is available to the handicapped is in the meeting room. Wheelchair-bound patrons who need to use it must intrude on groups in the meeting room, which is embarrassing and inconvenient. Expansion of the parking lot is long overdue. There are only 14 spaces for the whole library, less than 47% of the minimum standard of 1/300 sq. ft.; any program, meeting, or event overwhelms the lot capacity.

Funding Source:

Bond issue or TBD. A cooperative arrangement with the Town of Vinton may be possible to share some of the costs associated with building the parking lot.

Operating Budget Impact:

There would be a minimal impact on the department's operating budget for utilities. Renovations draw more patrons into the library, which would increase circulation and reference requests and therefore, the need for part-time staff.

Cost and Efficiency Impact:

Although ongoing operating costs would increase, functionality, building supervision, and workflow would be improved. Construction costs could be reduced if a cost-sharing arrangement with the Town of Vinton to improve the parking lot is implemented.

Conformance with County Obligations:

This project is in conformance with the Comprehensive Plan and is supported by the Citizen's Review Team, the Library Board or Trustees, and by building construction standards from the Library of Virginia.

Library
Vinton Library Renovation

DRAFT

FY2005 - 2009 Expenditure Summary

Capital Costs:

<i>FY2004-05</i>	<i>FY2005-06</i>	<i>FY2006-07</i>	<i>FY2007-08</i>	<i>FY2008-09</i>	<i>TOTAL:</i>
\$0	\$0	\$400,000	\$610,000	\$0	\$1,010,000

Notes: Appropriations to Date \$0
 Future Costs Beyond 2009 None

Associated Operating Costs:

<i>FY2004-05</i>	<i>FY2005-06</i>	<i>FY2006-07</i>	<i>FY2007-08</i>	<i>FY2008-09</i>	<i>TOTAL:</i>
\$0	\$0	\$83,600	\$86,100	\$88,700	\$258,400

Library
Bent Mountain Library Expansion

DRAFT

Description:

This project would add 550 sq. ft. to the Bent Mountain Library to provide additional readers' seating, more open space for the children's collection and programs, and sufficient wall surface for shelving.

Justification:

The Bent Mountain Branch Library is a 700 sq. ft. facility, which was built in 1985. It is adjacent to the Bent Mountain Elementary School and is situated on school property. A small area around the building could be used for a second expansion. The children's area is very small so popular afterschool programs have to be conducted in a narrow corridor near the circulation desk or at a picnic table outside. An expanded building would create a more suitable environment for storytimes and other children's services, including juvenile-height shelving and furniture. This library serves as a focal point for its community, as demonstrated by a recent citizens' fund raising campaign. The planned addition from their initiative will have little effect on either seating capacity or programming space.

Funding Source:

Bond issue, general operating revenues or TBD

Operating Budget Impact:

Increased collection development, part-time staffing, maintenance and utility costs should average approximately \$22,000 per year.

Cost and Efficiency Impact:

The project would upgrade the level of service offered at this branch, particularly in children's programs and materials.

Conformance with County Obligations:

The project is in conformance with the Comprehensive Plan and has been approved by the Library Board of Trustees.

FY2005 - 2009 Expenditure Summary

Capital Costs:

<i>FY2004-05</i>	<i>FY2005-06</i>	<i>FY2006-07</i>	<i>FY2007-08</i>	<i>FY2008-09</i>	<i>TOTAL:</i>
\$0	\$0	\$171,625	\$0	\$0	\$171,625

Notes: Appropriations to Date \$0
Future Costs Beyond 2009 None

Associated Operating Costs:

<i>FY2004-05</i>	<i>FY2005-06</i>	<i>FY2006-07</i>	<i>FY2007-08</i>	<i>FY2008-09</i>	<i>TOTAL:</i>
\$0	\$0	\$21,500	\$22,200	\$22,900	\$66,600

Parks & Recreation

Tennis Court Resurfacing

DRAFT

Description:

This project provides a geotextile cover with a 1" pavement overlay on several existing court surfaces. Clearbrook has one tennis court and one basketball court to be paved and stripes will be painted on the pavement for each activity. Oak Grove Park tennis court will require a pavement overlay and color coating. The 10 tennis courts at Walrond Park host several classes, games, and tournaments thus warranting the paved surface areas to be color coated. Current funding will pave 3 of these courts and color coat another 2 courts. The remaining 5 courts at Walrond Park will require paving and color coating.

Justification:

Parks and Recreation classes, county schools and open play by the public heavily use the tennis courts. The public has expressed concern for the condition and future plan of these courts. Prolonging the repairs may lead to the complete removal of the existing pavement surfaces before a new surface can be applied thus increasing the costs.

Funding Source:

Recommended funding source would be general operating revenues

Operating Budget Impact:

No impact.

Cost and Efficiency Impact:

This pavement overlay project will prevent a more costly future asphalt removal and surface preparation before paving do to the continued deterioration each year.

Conformance with County Obligations:

This project is consistent with the general goals and objectives of the 1998 Roanoke County Community Plan.

FY2005 - 2009 Expenditure Summary

Capital Costs:

FY2004-05	FY2005-06	FY2006-07	FY2007-08	FY2008-09	TOTAL:
\$230,000	\$0	\$0	\$0	\$0	\$230,000

Notes: Appropriations to Date \$45,000
Future Costs Beyond 2009 None

Associated Operating Costs:

FY2004-05	FY2005-06	FY2006-07	FY2007-08	FY2008-09	TOTAL:
\$0	\$0	\$0	\$0	\$0	\$0

Parks & Recreation
Brambleton Center

DRAFT

Description:

This project continues the renovation of the former RCAC facility on Brambleton Avenue into a Community Recreation Center with a focus on programming for senior adults, citizens with disabilities, teens, and youth. Phases III and IV development will provide HVAC improvements, landscaping, new shelter and playground, restroom improvements, plumbing, sewer and drainage upgrades, encapsulate asbestos in loading dock area and boiler room, replace the remaining 2 boilers, and replace the carpet and tile in administration area and the middle hallway.

Justification:

Phase I and II replaced two of the four boilers due to failure, the air conditioning units and repaired the roof. Current funding will provide interior and exterior painting, replace the exterior trim on the building and build an outside dumpster enclosure. These improvements would improve heating of the building and provide a better-looking and functional building.

Funding Source:

Recommended funding source would be General Operating Fund and/or General Obligation Bond.

Operating Budget Impact:

None.

Cost and Efficiency Impact:

Conformance with County Obligations:

This project type is consistent with the general goals, objectives, and policies of the 1998 Roanoke County Community Plan.

FY2005 - 2009 Expenditure Summary

Capital Costs:

FY2004-05	FY2005-06	FY2006-07	FY2007-08	FY2008-09	TOTAL:
\$255,500	\$50,000	\$70,000	\$0	\$0	\$375,500

Notes: Appropriations to Date \$271,500
Future Costs Beyond 2009 None

Associated Operating Costs:

FY2004-05	FY2005-06	FY2006-07	FY2007-08	FY2008-09	TOTAL:
\$0	\$0	\$0	\$0	\$0	\$0

Parks & Recreation
Burton Complex

DRAFT

Description:

This facility is located adjacent to the Arnold R. Burton Vocational School and serves as the site for adult softball league and tournament play. It contains three regulation softball fields that supplement the state and regional tournaments held at the Moyer Athletic Complex, and often is the only site for USSSA and NSA Softball Tournaments. This facility needs landscaping, general security lighting, athletic field lighting improvements, major fence replacement, and a playground. Fencing, concrete aprons, and enclosed dugouts estimated in 2004-2005.

Justification:

The project will provide much needed basic level amenities for the citizens who use the park on a daily basis. It will also provide facilities for tournament participants, which contributes to the economic development of the community through tourism. In FY 2002, over 20,000 people visited the Roanoke Valley to participate in tournaments jointly sponsored by Salem and Roanoke County. These out of town guests spent approximately \$7.0 million while in the Valley.

Funding Source:

Recommended funding source would be general operating revenues.

Operating Budget Impact:

Requires additional part-time staff, utilities, maintenance materials, and supplies.

Cost and Efficiency Impact:

No.

Conformance with County Obligations:

This project is consistent with general goals and objectives of the 1998 Roanoke County Community Plan.

FY2005 - 2009 Expenditure Summary

Capital Costs:

FY2004-05	FY2005-06	FY2006-07	FY2007-08	FY2008-09	TOTAL:
\$140,000	\$169,000	\$50,000	\$0	\$0	\$359,000

Notes: Appropriations to Date \$0
Future Costs Beyond 2009 None

Associated Operating Costs:

FY2004-05	FY2005-06	FY2006-07	FY2007-08	FY2008-09	TOTAL:
\$9,718	\$9,718	\$9,718	\$9,718	\$0	\$38,872

Parks & Recreation
Improvements for Parking Areas

DRAFT

Description:

This project will renovate and repair the existing parking lots and access roads at 14 sites. The project consists of installation of base material and asphalt overlay. Sites include Green Hill, Burton Athletic Complex, Mt. Pleasant, Stonebridge, Goode, Walrond, Hidden Valley, Merriman, Brookside, Whispering Pines, Vinyard Park I, Clearbrook, Roanoke County Career Center, Lower Green Valley, and Starkey Park I (upper lot) and Starkey Park II.

Justification:

Designated areas either do not meet zoning ordinances, are inadequate in size, have potholes and damage present, or exhibit a need to improve safe ingress and egress.

Funding Source:

Recommended funding source would be general operating revenues.

Operating Budget Impact:

None.

Cost and Efficiency Impact:

Conformance with County Obligations:

This project is consistent with the general goals and objectives of the 1998 Roanoke County Community Plan.

FY2005 - 2009 Expenditure Summary

Capital Costs:

FY2004-05	FY2005-06	FY2006-07	FY2007-08	FY2008-09	TOTAL:
\$305,500	\$389,750	\$0	\$0	\$0	\$695,250

Notes: Appropriations to Date \$0
Future Costs Beyond 2009 None

Associated Operating Costs:

FY2004-05	FY2005-06	FY2006-07	FY2007-08	FY2008-09	TOTAL:
\$0	\$0	\$0	\$0	\$0	\$0

Parks & Recreation
Camp Roanoke

DRAFT

Description:

This project completes the renovation of Camp Roanoke as a residential camp and retreat center. Renovations have included the upgrading of the dining hall, restrooms, and grounds. Current donations will provide for the renovation of the 8 residential cabins, the lodge, ropes course, log cabin shell, three bathroom/shower facilities, a water system, trail upgrades, and a parking lot. The remaining items to complete the renovation will be the construction of a new pool and a lake marina with a 10 slip dock to access the Spring Hollow Reservoir for canoe and kayak programs.

Justification:

This site could potentially become a premier park facility within the system as a major regional park with the potential to generate tourist as well as local interest. Camp Roanoke will provide an exceptional site for youth programs and a revenue producing opportunity to cover partial operating cost of the program. The camp has cabins, pool, shelter, dining hall, a lodge, initiatives course, and trails which need improvement. This provides a unique opportunity to develop a one of a kind facility in the region.

Funding Source:

Private donations.

Operating Budget Impact:

The camp is operating with general fund for full-time staff and revenue from fees for direct expenses.

Cost and Efficiency Impact:

No.

Conformance with County Obligations:

This project is identified as a priority project of the 1998 Roanoke County Community Plan.

FY2005 - 2009 Expenditure Summary

Capital Costs:

<i>FY2004-05</i>	<i>FY2005-06</i>	<i>FY2006-07</i>	<i>FY2007-08</i>	<i>FY2008-09</i>	<i>TOTAL:</i>
\$45,000	\$158,500	\$0	\$0	\$0	\$203,500

Notes: Appropriations to Date \$50,000
Future Costs Beyond 2009 None

Associated Operating Costs:

<i>FY2004-05</i>	<i>FY2005-06</i>	<i>FY2006-07</i>	<i>FY2007-08</i>	<i>FY2008-09</i>	<i>TOTAL:</i>
\$0	\$0	\$0	\$0	\$0	\$0

Parks & Recreation

Starkey Park

DRAFT

Description:

Phase one of the new Starkey Park extension is complete and included two baseball fields and one soccer field. Major fund raising efforts by the league and support from the Roanoke County Board has also lit these two fields. FY 2002, CIIF funding has approved lighting a second field at the Merriman Soccer Complex. Additional funds are necessary to construct a playground, picnic shelter, and a maintenance shop in the new Starkey Park section and light the third soccer field at Merriman. The original Starkey Park area consists of four baseball fields with one field requiring lighting. The existing split rail requires our barrier system replacement and a new shelter and landscaping will complete the section of the park. A walking access bridge was erected in 2002 to connect the original and new sections of Starkey Park. A greenway and one additional walking bridge to be installed between the Merriman Soccer Fields and the new Starkey Park section would connect these park areas into a regional facility.

Justification:

The Roanoke County Public Facility Plan for Parks identifies the need for parkland and facilities in Southwest Roanoke County. There are significant deficits in many districts with regard to per capita standards, with the most crucial need in the Cave Spring and Windsor Hills districts. Small parks in the area have reached capacity due to the joint use from Parks, Recreation and Tourism, schools and non-sanctioned activity. Nearby schools lack proper outdoor facilities for their current and future projected programs.

Funding Source:

Recreation Access Funds/Bonds/General Operating.

Operating Budget Impact:

Requires additional part-time staff, utilities, and maintenance materials and supplies.

Cost and Efficiency Impact:

Conformance with County Obligations:

This project is identified as a priority project of the 1998 Roanoke County Community Plan.

Parks & Recreation
Starkey Park

DRAFT

FY2005 - 2009 Expenditure Summary

Capital Costs:

<i>FY2004-05</i>	<i>FY2005-06</i>	<i>FY2006-07</i>	<i>FY2007-08</i>	<i>FY2008-09</i>	<i>TOTAL:</i>
\$1,001,000	\$205,000	\$0	\$0	\$0	\$1,206,000

Notes: Appropriations to Date \$0
Future Costs Beyond 2009 None

Associated Operating Costs:

<i>FY2004-05</i>	<i>FY2005-06</i>	<i>FY2006-07</i>	<i>FY2007-08</i>	<i>FY2008-09</i>	<i>TOTAL:</i>
\$20,000	\$39,000	\$39,000	\$39,000	\$39,000	\$176,000

Parks & Recreation
Walrond Park Phase III

DRAFT

Description:

This project will develop Walrond Park by adding a basketball court, expanded parking, improved restrooms and storage, grading/drainage, and trail system, additional picnic shelter, security lighting, light two soccer fields, landscaping and amenities. Upgraded lighting for Walrond football/baseball combo field (baseball #2). In addition, the Walrond cabin is now serving as a senior citizen center and a deck needs to be added, as well as overall repairs to the log cabin.

Justification:

This will complete the development of Walrond Park as the North County Regional Park , providing additional recreational amenities that will enhance the recreational experience for the citizens of North Roanoke. Currently, there is a shortage of lit soccer and football facilities in the North Roanoke area. Paving needs are added to Improvements for parking areas.

Funding Source:

Recommended funding source would be general obligation bonds.

Operating Budget Impact:

Requires additional part-time staff, utilities and maintenance materials and supplies.

Cost and Efficiency Impact:

Conformance with County Obligations:

This project is consistent with the general goals and objectives of the 1998 Roanoke County Community Plan.

FY2005 - 2009 Expenditure Summary

Capital Costs:

FY2004-05	FY2005-06	FY2006-07	FY2007-08	FY2008-09	TOTAL:
\$290,000	\$29,000	\$0	\$0	\$0	\$319,000

Notes: Appropriations to Date \$0
Future Costs Beyond 2009 None

Associated Operating Costs:

FY2004-05	FY2005-06	FY2006-07	FY2007-08	FY2008-09	TOTAL:
\$14,280	\$14,280	\$14,280	\$14,280	\$0	\$57,120

Parks & Recreation
Green Hill Park Phase III

DRAFT

Description:

This project will continue development of Green Hill Park by providing an amphitheater and restroom building, additional large picnic shelter, security lights and electricity for special events, parking, accessible playground, fencing, landscaping, two lighted soccer fields, football field, relocating softball field #5, walking trails, additional barrier system, and a maintenance yard with outbuildings. An update of the Green Hill Park master plan is required to ensure optimum use of the available space.

Justification:

These enhancements will continue to develop this park as the Roanoke County's Parks, Recreation and Tourism's major event site. Also, this project will complete the facilities for the home of the Glenvar Youth Boosters. It will provide for a medium to stimulate and encourage growth in tourism and sports marketing.

Funding Source:

Recommended funding source would be general obligation bonds.

Operating Budget Impact:

Requires additional part time staff, utilities, maintenance materials, and supplies. Estimated annual operating cost is \$26,250. Opportunities exist to generate revenues through programming of special events. These revenues could offset operating cost.

Cost and Efficiency Impact:

Conformance with County Obligations:

This project is consistent with the general goals, objectives, and policies of the 1998 Roanoke County Community Plan.

FY2005 - 2009 Expenditure Summary

Capital Costs:

FY2004-05	FY2005-06	FY2006-07	FY2007-08	FY2008-09	TOTAL:
\$483,500	\$109,000	\$0	\$0	\$0	\$592,500

Notes: Appropriations to Date \$0
Future Costs Beyond 2009 None

Associated Operating Costs:

FY2004-05	FY2005-06	FY2006-07	FY2007-08	FY2008-09	TOTAL:
\$11,000	\$18,000	\$18,000	\$18,000	\$0	\$65,000

Parks & Recreation
Whispering Pines

DRAFT

Description:

This project will add bathrooms to an existing restroom/concession shell building from a recent matching grant program and install a septic field. A new public water system is currently being finalized, and the septic field and bathroom fixtures will provide working restrooms for a very active park. FY 04-05 will complete the restrooms, update the playground, add an additional picnic shelter, expand the parking, improve landscaping, and build a new perimeter loop trail. FY 05-06 will provide design, engineering and construction of a new soccer field and parking lot as identified by the Master Plan. Estimated construction costs are \$130,000.

Justification:

This Community Park lacks basic bathroom facilities that should be available in a park this size with the significant use it gets. The addition of a new ballfield and tennis/basketball court has also increased the need for restroom facilities, and updated playground equipment.

Funding Source:

Recommended funding source would be general operating revenues

Operating Budget Impact:

Requires additional part-time staff, utilities, and maintenance materials and supplies

Cost and Efficiency Impact:

Conformance with County Obligations:

This project is consistent within the general goals and objectives of the 1998 Roanoke County Community Plan.

FY2005 - 2009 Expenditure Summary

Capital Costs:

FY2004-05	FY2005-06	FY2006-07	FY2007-08	FY2008-09	TOTAL:
\$110,500	\$130,000	\$0	\$0	\$0	\$240,500

Notes: Appropriations to Date \$0
Future Costs Beyond 2009 None

Associated Operating Costs:

FY2004-05	FY2005-06	FY2006-07	FY2007-08	FY2008-09	TOTAL:
\$8,610	\$8,610	\$8,610	\$8,610	\$8,610	\$43,050

Parks & Recreation
Playgrounds

DRAFT

Description:

This project will construct appropriate sized playgrounds at Brookside, Stonebridge, Sadler, Mount Pleasant, and Craig Center Parks.

Justification:

It will meet the public demand for playground at regional and neighborhood parks. Playgrounds at these sites are obsolete or non-existent and the need for play structures throughout the county are voiced heavily by the citizens.

Funding Source:

General Operating Funds and/or General Obligation Bond.

Operating Budget Impact:

Revenues generated will offset salary and utility expenses

Cost and Efficiency Impact:

Conformance with County Obligations:

This project type is consistent with the general goals and objectives of the 1998 Roanoke County Community Plan.

FY2005 - 2009 Expenditure Summary

Capital Costs:

FY2004-05	FY2005-06	FY2006-07	FY2007-08	FY2008-09	TOTAL:
\$50,000	\$50,000	\$25,000	\$0	\$0	\$125,000

Notes: Appropriations to Date \$0
Future Costs Beyond 2009 None

Associated Operating Costs:

FY2004-05	FY2005-06	FY2006-07	FY2007-08	FY2008-09	TOTAL:
\$350	\$700	\$875	\$875	\$875	\$3,675

Parks & Recreation
Garst Mill Park Improvements

DRAFT

Description:

Stream bank stabilization phase II, perimeter loop trail, upgrade restroom and existing shelter, additional play apparatus, replace a walk bridge, and improve landscaping. The parking lot expansion project was funded and completed.

Justification:

The stream and stream bank is a prominent recreation feature of Garst Mill Park. This stream is subject to flooding and has created significant erosion problems threatening existing facilities. The first phase of a stream bank stabilization project has been completed. A second phase repair below the bridge is vital in order to prevent further erosion and damage to Park property. Replacement of the walk bridge will provide handicapped access to the existing shelter. Additional repairs are required above the handicap bridge and the stream bank to maintain the integrity of the Greenway and open space area. Replacement of a failed culvert will facilitate drainage and augment the stream bank repairs. This project will provide safer public access to the park facilities and improve accessibility for disabled patrons.

Funding Source:

Funding from general operating revenues or bond issue.

* Includes grant from the Virginia Department of Conservation and Recreation

Operating Budget Impact:

Requires additional part-time staff, utilities, and maintenance materials and supplies

Cost and Efficiency Impact:

Conformance with County Obligations:

This project is consistent with the general goals and objectives of the 1998 Roanoke County Community Plan.

FY2005 - 2009 Expenditure Summary

Capital Costs:

<i>FY2004-05</i>	<i>FY2005-06</i>	<i>FY2006-07</i>	<i>FY2007-08</i>	<i>FY2008-09</i>	<i>TOTAL:</i>
\$70,000	\$125,000	\$0	\$0	\$0	\$195,000

Notes: Appropriations to Date \$35,000
Future Costs Beyond 2009 None

Associated Operating Costs:

<i>FY2004-05</i>	<i>FY2005-06</i>	<i>FY2006-07</i>	<i>FY2007-08</i>	<i>FY2008-09</i>	<i>TOTAL:</i>
\$2,415	\$2,415	\$2,415	\$2,415	\$2,415	\$12,075

Parks & Recreation
Picnic Shelters

DRAFT

Description:

This project will construct and install medium size accessible picnic shelters at Mt. Pleasant, Brookside, Stonebridge, and Sadler Parks.

Justification:

It will meet the public demand for shelter reservations and provide a revenue-producing source that supports the maintenance of the facility. This project will improve the recreational opportunities within the county.

Funding Source:

General Operating Funds and/or General Obligation Bond.

Operating Budget Impact:

Revenues generated will offset salary and utility expenses.

Cost and Efficiency Impact:

Conformance with County Obligations:

This project type is consistent with the general goals and objectives of the 1998 Roanoke County Community Plan.

FY2005 - 2009 Expenditure Summary

Capital Costs:

<i>FY2004-05</i>	<i>FY2005-06</i>	<i>FY2006-07</i>	<i>FY2007-08</i>	<i>FY2008-09</i>	<i>TOTAL:</i>
\$25,000	\$25,000	\$25,000	\$25,000	\$0	\$100,000

Notes: Appropriations to Date \$0
Future Costs Beyond 2009 None

Associated Operating Costs:

<i>FY2004-05</i>	<i>FY2005-06</i>	<i>FY2006-07</i>	<i>FY2007-08</i>	<i>FY2008-09</i>	<i>TOTAL:</i>
\$0	\$0	\$0	\$0	\$0	\$0

Parks & Recreation
Hollins Park

DRAFT

Description:

The entrance, two soccer fields, and parking lot are complete. The North Roanoke Recreation League is engaged in fundraisers to light one soccer field, this project will light the second soccer field, pave the parking lot and entrance road, construct a picnic shelter, add playground improvements and landscaping enhancements.

Justification:

The Roanoke County Facilities Plan for Parks identifies the need for parkland and soccer fields in North County, however to meet current demands, lighting of these 2 fields is necessary. We also need to add a shelter, park swings, and landscaping for community park use.

Funding Source:

Recommended funding source would be general obligation bonds.

Operating Budget Impact:

Requires additional part-time staff, utilities, maintenance materials, and supplies.

Cost and Efficiency Impact:

Conformance with County Obligations:

This project is identified as a priority of the 1998 Roanoke County Community Plan.

FY2005 - 2009 Expenditure Summary

Capital Costs:

FY2004-05	FY2005-06	FY2006-07	FY2007-08	FY2008-09	TOTAL:
\$235,000	\$0	\$0	\$0	\$0	\$235,000

Notes: Appropriations to Date \$163,000
Future Costs Beyond 2009 None

Associated Operating Costs:

FY2004-05	FY2005-06	FY2006-07	FY2007-08	FY2008-09	TOTAL:
\$17,900	\$17,900	\$17,900	\$17,900	\$0	\$71,600

Parks & Recreation
Vinyard Park Phase III

DRAFT

Description:

This project requests funding for expanding the playground, traffic barriers, fencing improvements, ballfield lighting (baseball #3), picnic shelters, and basketball courts to complete the master plan. Funding from the new Roanoke Catholic partnership has provided expanded parking and field lighting for large baseball/football combination field. Construction has started on the new park restroom/concession building. Also included are parking improvements, a greenway bridge and trails, handicap trout fishing area, and other park amenities and the passive development of the Vinyard II tract.

Justification:

This will complete the master plan, and provide a comprehensive regional park in the easy county area. New facilities will improve access and recreational opportunities to a broader segment of the population.

Funding Source:

Recommended funding source would be general obligation bonds.

Operating Budget Impact:

Requires additional part-time staff, utilities and maintenance materials and supplies.

Cost and Efficiency Impact:

Conformance with County Obligations:

This project is consistent with the general goals and objectives of the 1998 Roanoke County Community Plan.

FY2005 - 2009 Expenditure Summary

Capital Costs:

FY2004-05	FY2005-06	FY2006-07	FY2007-08	FY2008-09	TOTAL:
\$44,000	\$308,000	\$180,000	\$0	\$0	\$532,000

Notes: Appropriations to Date \$0
Future Costs Beyond 2009 None

Associated Operating Costs:

FY2004-05	FY2005-06	FY2006-07	FY2007-08	FY2008-09	TOTAL:
\$14,350	\$14,350	\$28,350	\$28,350	\$0	\$85,400

Parks & Recreation

Family Water Park

DRAFT

Description:

An outdoor, free form designated pool with water slides, a zero depth beach entrance, and water play features, with a separates child's aquatic playground. Included is a bathhouse/concession stand. This project would require 10-15 acres near a major highway and close to a large population base. Land costs are not included in this project.

Justification:

There are no public pools in Roanoke County. The Comprehensive Plan indicates the need for public swimming facilities. These types of projects generally generate sufficient revenue to cover all operating and maintenance costs and can contribute to the County's economic development efforts.

Funding Source:

Revenue bond, General Obligation Bond, Public/Private Partnership

Operating Budget Impact:

The budget impact depends on the operating philosophy of the county. Staff recommends a design and pricing strategy to recover all operating costs and could potentially contribute to the debt service of construction.

Cost and Efficiency Impact:

Conformance with County Obligations:

This project is included in the 1998 Roanoke County Community Plan.

FY2005 - 2009 Expenditure Summary

Capital Costs:

FY2004-05	FY2005-06	FY2006-07	FY2007-08	FY2008-09	TOTAL:
\$0	\$0	\$4,725,000	\$0	\$0	\$4,725,000

Notes: Appropriations to Date \$0
Future Costs Beyond 2009 None

Associated Operating Costs:

*Operating Costs to be determined

FY2004-05	FY2005-06	FY2006-07	FY2007-08	FY2008-09	TOTAL:
\$0	\$0	\$0	\$0	\$0	\$0 *

Parks & Recreation
Parks & Recreation Land Bank

DRAFT

Description:

The Parks and Recreation Department needs to acquire parkland for reported deficits in Roanoke County. Emphasis placed on land in areas of Southwest and North County. Current outdoor recreation needs are at or near capacity in the Southwest area, while reports show program needs are growing.

Justification:

There continues to be deficits in almost all areas and at all levels, i.e. neighborhood, community, and district parks. In anticipation of the results of the on-going visioning and comprehensive planning process, resources need to be identified for acquiring needed parkland.

Funding Source:

General Obligation Bond

Operating Budget Impact:

None

Cost and Efficiency Impact:

Conformance with County Obligations:

This project meets the goals as established in the 1998 Roanoke County Community Plan.

FY2005 - 2009 Expenditure Summary

Capital Costs:

<i>FY2004-05</i>	<i>FY2005-06</i>	<i>FY2006-07</i>	<i>FY2007-08</i>	<i>FY2008-09</i>	<i>TOTAL:</i>
\$100,000	\$250,000	\$0	\$250,000	\$0	\$600,000

Notes: Appropriations to Date \$0
Future Costs Beyond 2009 None

Associated Operating Costs:

<i>FY2004-05</i>	<i>FY2005-06</i>	<i>FY2006-07</i>	<i>FY2007-08</i>	<i>FY2008-09</i>	<i>TOTAL:</i>
\$0	\$0	\$0	\$0	\$0	\$0

Parks & Recreation
Spring Hollow Park

DRAFT

Description:

The Spring Hollow Reservoir site and Camp Roanoke are on Dry Hollow Road adjacent to the reservoir. This project consists of developing the 700-acre site around the reservoir as a public park for fishing, hiking, picnicking, and other appropriate outdoor recreation interests. Development of the reservoir depends upon Health, Water and Utility Department requirements, etc. The Master Plan has been developed and includes the cost projections referenced above.

Justification:

This site could potentially become a premier facility within the system as a major regional park with the potential to generate tourist as well as local interest.

Funding Source:

Recommended funding source would be bond issue.

Operating Budget Impact:

Not available at this time.

Cost and Efficiency Impact:

Conformance with County Obligations:

This project is included in the 1998 Roanoke County Community Plan.

FY2005 - 2009 Expenditure Summary

Capital Costs:

<i>FY2004-05</i>	<i>FY2005-06</i>	<i>FY2006-07</i>	<i>FY2007-08</i>	<i>FY2008-09</i>	<i>TOTAL:</i>
\$705,000	\$330,000	\$425,000	\$545,000	\$0	\$2,005,000

Notes: Appropriations to Date \$75,000
Future Costs Beyond 2009 \$900,000

Associated Operating Costs:

<i>FY2004-05</i>	<i>FY2005-06</i>	<i>FY2006-07</i>	<i>FY2007-08</i>	<i>FY2008-09</i>	<i>TOTAL:</i>
\$0	\$0	\$0	\$0	\$0	\$0

Description:

This project will provide for the building of an addition to the Department's Evidence Technician building and garage. The addition will provide a new evidence vault. The addition will be attached to the Evidence Technician garage at the north end of the existing building. The building addition will include all walls, doors, roofing, etc. necessary to complete the structure. The total area of the addition will be 546 square feet. This project will provide the space necessary to meet the Department's legal obligations.

Justification:

The project is needed to provide storage of evidence to be used in criminal proceedings and maintain the legal chain of custody according to state and federal statutes. The advent of new forensic technology has lead to the increase in the types and numbers of items collected as evidence of crimes. The Department's evidence vault is presently being used to house the Department's archive files in addition to evidence storage. Due to the ever-increasing volume of documents that are required to be maintained pursuant to the Code of Virginia, and the increase in submitted evidence, the present evidence vault has inadequate space to house the volume of evidence submitted to the vault on a daily basis. The project will provide the necessary storage space for Department documents, as well as provide overflow space for evidence.

Funding Source:

GOR

Operating Budget Impact:

Routine minor maintenance and electricity.

Cost and Efficiency Impact:

This project will improve overall efficiency by providing the space needed to store evidence and documents pursuant to the Code of Virginia. The building addition has been designed to minimize building costs while increasing the security of the addition.

Conformance with County Obligations:

The Department is required, pursuant to the Virginia Retention Act, to maintain physical and documentary evidence. The County of Roanoke's Community Plan supports this project. The Community Plan recognizes that the level of service provided by the Police Department is a significant factor in the quality of life enjoyed by the County's residents (page 68). The Community Plan endorses the provision of the necessary resources to the Police Department to meet the existing and projected needs of County residents (page 69).

Police
Evidence Vault Addition

DRAFT

FY2005 - 2009 Expenditure Summary

Capital Costs:

<i>FY2004-05</i>	<i>FY2005-06</i>	<i>FY2006-07</i>	<i>FY2007-08</i>	<i>FY2008-09</i>	<i>TOTAL:</i>
\$54,600	\$0	\$0	\$0	\$0	\$54,600

Notes: Appropriations to Date \$0
Future Costs Beyond 2009 \$675//year for minor maintenance and electricity.

Associated Operating Costs:

<i>FY2004-05</i>	<i>FY2005-06</i>	<i>FY2006-07</i>	<i>FY2007-08</i>	<i>FY2008-09</i>	<i>TOTAL:</i>
\$612	\$612	\$643	\$643	\$675	\$3,185

Police
Bomb Disposal Unit

DRAFT

Description:

The creation of a bomb squad will both enhance and expand the Department's ability to provide services and increased safety to the citizens of Roanoke County. The establishment of the bomb squad requires the purchase of equipment necessary for officer protection, bomb detection equipment, bomb disposal equipment, and an explosives storage facility.

Officer protection involves bomb suits, shields, helmets and other associated equipment. Bomb detection equipment includes a portable x-ray machine and a bomb robot. Bomb disposal is accomplished through a containment trailer. The Federal Department of Alcohol, Tobacco, and Firearms regulates the storage of explosives required in the disposal of bombs and suspected suspicious objects.

Justification:

The recent tragedies of September 11th, Columbine and others heightened awareness of the need for police to be able to respond quickly, efficiently, and effectively to all bomb threats. The Department has responded to 8 residential, 55 commercial, 9 governmental, and 40 school bomb threats since November 1991. The average number of calls per year is 9.5. After providing an initial response, the Department is presently dependent on the Virginia State Police should any suspicious object be located. The Virginia State Police Division located in Salem is responsible for bomb responses to 13 Counties. Through no fault of their own, their other responsibilities could result in a significant response time to a critical incident. Time is a critical factor in bomb investigations. Delayed response may result in a heightened potential for injury to persons or property. The ability to respond trained County Police officers to the scene of a suspicious object eliminates any waiting period, will eliminate the dangers associated with waiting, and will enhance the overall effectiveness of the Department and the services provided to the citizens of Roanoke County.

Funding Source:

GOR.

Operating Budget Impact:

Routine minor maintenance to equipment.

Cost and Efficiency Impact:

This project will improve the safety for Roanoke County schools, sensitive County facilities, sensitive businesses located in the County, and all other County residents. The ability to respond Department personnel without being dependant on other agencies will improve the Department's overall efficiency.

Conformance with County Obligations:

The creation of the Bomb Squad requires compliance with Federal Law regulated by the Department of Alcohol, Tobacco, and Firearms. The County of Roanoke's Community Plan supports this project. The Community Plan recognizes that the level of service provided by the Police Department is a significant factor in the quality of life enjoyed by the County's residents (page 68). The Community Plan endorses the provision of the necessary resources to the Police Department to meet the existing and projected needs of County residents and the provision of safety for all of Roanoke County's citizens, businesses, and visitors (page 69).

Police
Bomb Disposal Unit

DRAFT

FY2005 - 2009 Expenditure Summary

Capital Costs:

<i>FY2004-05</i>	<i>FY2005-06</i>	<i>FY2006-07</i>	<i>FY2007-08</i>	<i>FY2008-09</i>	<i>TOTAL:</i>
\$146,712	\$0	\$0	\$0	\$0	\$146,712

Notes: Appropriations to Date \$0
 Future Costs Beyond 2009 \$1,500/year for maintenance

Associated Operating Costs:

<i>FY2004-05</i>	<i>FY2005-06</i>	<i>FY2006-07</i>	<i>FY2007-08</i>	<i>FY2008-09</i>	<i>TOTAL:</i>
\$1,200	\$1,200	\$1,300	\$1,300	\$1,400	\$6,400

Description:

This project will provide for the building of a new Police Precinct building in South Roanoke County. The new building will meet the increasing demands on the Police Department to provide close, available police services to the citizens of south Roanoke County. Presently, all police operations are centered at the Public Safety Building on Peters Creek Road. The new building would provide space for patrol officers, criminal investigations personnel, and supervisors. The new building will be connected to all of the County's Information Technology systems, allowing police to conduct business from the new building without having to use Peters Creek Road as their origination point. A new facility built to accommodate a south Roanoke County Police precinct has a projected size of 2000 square feet.

Justification:

The strong growth that Roanoke County is experiencing is paralleled by demand for additional police services. Over the past four years the Department has experienced a 41% increase in calls for service in south Roanoke County. This increase is continuing. Calls for service for south Roanoke County through July 2003 already equal 61% of all south side calls for service for 2002. The presence of a police precinct building will afford officers the means to be close to the citizens they serve, while allowing them full access to Department information without leaving south County. This will enhance the overall delivery of police services with improved response times and the maximization of personnel resources. The location would provide heightened opportunities for south County communities and Police interaction.

Funding Source:

Bonds

Operating Budget Impact:

The operating budget impact for the first two years is estimated at \$3540 per year, which includes electric, gas, water, and custodial. The operating budget impact for years 3 and 4 is estimated at \$4260 per year. Year 5 and years after is estimated at \$5320 per year. Maintenance costs are included after the first two years.

Cost and Efficiency Impact:

This project will, after initial cost for construction, serve to lower costs to the County due to new construction using resource saving and environmentally sensitive materials and equipment. The County is committed to ISO 14001 compliance. A new building would be in line with that commitment. Overall efficiency will increase with the ability to expand based on recognized building occupancy standards. Overall efficiency would increase with the presence of Police personnel stationed in south Roanoke County.

Conformance with County Obligations:

The County of Roanoke's Community Plan supports this project. The Community Plan recognizes that the level of service provided by the Police Department is a significant factor in the quality of life enjoyed by the County's residents (page 68). The Community Plan endorses the provision of the necessary resources to the Police Department to meet the existing and projected needs of County residents (page 69).

Police
South County Police Precinct

DRAFT

FY2005 - 2009 Expenditure Summary

Capital Costs:

<i>FY2004-05</i>	<i>FY2005-06</i>	<i>FY2006-07</i>	<i>FY2007-08</i>	<i>FY2008-09</i>	<i>TOTAL:</i>
\$0	\$0	\$265,000	\$0	\$0	\$265,000

Notes: Appropriations to Date \$0
Future Costs Beyond 2009 \$5,320/year for maintenance & utilities

Associated Operating Costs:

<i>FY2004-05</i>	<i>FY2005-06</i>	<i>FY2006-07</i>	<i>FY2007-08</i>	<i>FY2008-09</i>	<i>TOTAL:</i>
\$0	\$0	\$3,540	\$3,540	\$4,260	\$11,340

Description:

The Proposed project is the development of a new 911 Emergency Communications Center including an Emergency Operations Center and space for the Information Technology Department. Options to be considered also include all administrative space for the Police and Fire and Rescue Departments, as well as replacement or relocation of the main equipment for the emergency radio system.

Justification:

The current Public Safety Center was originally opened in the mid-1980's. It is located in an old school building originally constructed in 1939. The facility is inadequate for modern technology upgrades due to space limitations and electrical system shortcomings. The roof has had recurrent leak problems in the area that houses the emergency radio system and other information technology equipment. The facility has limited parking for current tenants and no room for expansion of existing structure and/or parking lot. Although the facility has served the County well over the past two decades its design prohibits safe and efficient emergency communication operations.

The Board of Supervisors has recognized the need for upgrading the facility and has authorized the County Administrator to accept and review proposals to replace the facility under the Public Private Education Facilities and Infrastructure Act (PPEA) process. The County expects to receive several preliminary proposals from competing firms and complete reviews of these proposals in the fall of 2003.

Funding Source:

As the cost for this facility is dependent upon the proposals submitted and the options included, the total cost for the project, as well as the specific funding source is to be determined. Proposals submitted to the County under the PPEA will contain preliminary cost information and possible funding scenarios. Early estimates are \$15-25 million depending on the final project scope.

Operating Budget Impact:

As the scope of the project and design is incomplete, the impact on operating budgets is to be determined.

Cost and Efficiency Impact:

This project will not only improve the efficiency of the Police, Fire and Rescue and Information Technology Departments, but it is vital to ensure that the long range emergency communications and public safety needs of the citizens of Roanoke County are met. The development of a new Communications Center and space for the Information Technology Department will advance the counties technological capabilities to current market expectations.

Conformance with County Obligations:

This project was a top priority identified in the FY2004 - 2008 Capital Improvement Program plan and the authority to accept project proposals for review was granted to the County Administrator by the Board of Supervisors in May of 2003.

Public Safety
Public Safety Center

DRAFT

FY2005 - 2009 Expenditure Summary

Capital Costs:

<i>FY2004-05</i>	<i>FY2005-06</i>	<i>FY2006-07</i>	<i>FY2007-08</i>	<i>FY2008-09</i>	<i>TOTAL:</i>
\$15,000,000	\$0	\$0	\$0	\$0	\$15,000,000 *

* \$15-25M Depending on scope of project

Notes: Appropriations to Date \$0
Future Costs Beyond 2009 None

Associated Operating Costs:

<i>FY2004-05</i>	<i>FY2005-06</i>	<i>FY2006-07</i>	<i>FY2007-08</i>	<i>FY2008-09</i>	<i>TOTAL:</i>
\$0	\$0	\$0	\$0	\$0	\$0

Public Safety
800 MHz Radio System Upgrade

DRAFT

Description:

The costs for FY 2007-2008 are for Roanoke County's share (50%) of the total cost of the project totalling \$22,660,345.

The funds requested for 2005-06 are for an upgrade of the existing Radio System consoles in the Dispatch Center from Centracom Gold to Centracom Gold Elite.

The funds requested for 2007-2008 are for a complete upgrade from an analog radio system to a digital system. It includes funds to replace the radio system infrastructure and subscriber field units. Upgrades completed in 2005-06 would continue to be utilized as part of this larger upgrade.

Use of these funds is contingent upon approval and proportional funding by the City of Roanoke.

Justification:

The funds in 2005-06 will be utilized to replace the existing Dispatch Center Radio Consoles. These units, installed in 1996, operate on older style DOS PCs. The software is not designed to run on newer faster PC's and is not supported on those PCs. The units are no longer available from Motorola and expansion of the existing units, if needed, would be unavailable. The latest version available for this upgrade is Windows network based and would vastly improve management of these resources. By 2005-06 there will be further improvements in the technology available for this project. Again, this upgrade would prepare the Dispatch Center for the digital radio system migration.

In order for public safety to keep up with an ever changing technology, the current analog radio system needs to be upgraded to digital. This upgrade will be a coordinated effort with the City of Roanoke to maintain radio coverage levels and to enhance personnel safety. This upgrade will allow for continued inter-operability between the City and the County while positioning us to upgrade outdated communications equipment.

Funding Source:

General Operating Revenues

Operating Budget Impact:

Maintenance costs are shared on a 50-50 basis with the City of Roanoke through a contract with Motorola. Those costs have historically increased 2-3% each year. These improvements will not impact the maintenance costs beyond the annual 2-3% cost increase.

Cost and Efficiency Impact:

This project will simply keep our Regional Radio System up to date. It would provide the best radio coverage to our Police, Fire & Rescue, and other emergency/non-public safety agencies.

Conformance with County Obligations:

This project meets the County's overall objective of providing the best Public Safety response possible to County Citizens.

Public Safety
800 MHz Radio System Upgrade

DRAFT

FY2005 - 2009 Expenditure Summary

Capital Costs:

<i>FY2004-05</i>	<i>FY2005-06</i>	<i>FY2006-07</i>	<i>FY2007-08</i>	<i>FY2008-09</i>	<i>TOTAL:</i>
\$0	\$210,000	\$0	\$11,330,173	\$0	\$11,540,173

Notes: Appropriations to Date \$0
Future Costs Beyond 2009 None

Associated Operating Costs:

<i>FY2004-05</i>	<i>FY2005-06</i>	<i>FY2006-07</i>	<i>FY2007-08</i>	<i>FY2008-09</i>	<i>TOTAL:</i>
\$0	\$0	\$0	\$0	\$0	\$0

Description:

Approval of this request would provide funding for the purchase of tablet PC's, accessories, and the necessary software to allow our staff of 9 appraisers to enter parcel data and create sketches electronically while they conduct their field reviews.

Justification:

There are 43,000 parcels in the County of Roanoke that are reviewed annually by the County appraisers. Currently, the appraisers take a hard copy of each property card in the field as they review their neighborhoods. Any change to a parcel is noted, by hand, on the property card and sketches are also hand-drawn on the card. Once the appraiser returns to the office, they must enter the data and recreate the sketch into the computer system.

Acquisition of the necessary equipment would allow the appraisers to enter parcel data and sketches directly into a tablet PC, which would improve efficiency by eliminating the need to take hard copies of property cards into the field. The data would be downloaded electronically and would provide an immediate update to the database. It would also allow the appraiser to have access to all parcel data while in the field in case of an unexpected inquiry by a citizen, a member of the business community, or other county staff.

Our current CAMA (Computer Assisted Mass Appraisal) system will be replaced with a new CAMA system by the 2nd quarter of 2005. This Capital Improvement request addresses the hardware and software needs required for field data collection functionality that would coincide with the functionalities of the new CAMA system.

There is a high demand for the County's parcel data by its citizens, the business community, and other county staff. The approval of this request would benefit all that rely on our data, as it would be available in a more time efficient manner.

Funding Source:

General Operating Revenues

Operating Budget Impact:

Software maintenance fees would be required for subsequent years.

Cost and Efficiency Impact:

By accessing the data electronically, it would dramatically reduce the amount of paper used to create hard copies of our 43,000 property cards. It would improve overall efficiency by eliminating duplicate processes and provide data in a more time efficient manner.

Conformance with County Obligations:

Changes in technology trends are focusing on wireless environments. This project is supported by the IT Network Infrastructure Upgrade. This project is consistent with the Community Plan by supporting the vision for Roanoke County to provide its citizens the capability to access local and global community services through the latest communications technologies.

Real Estate Valuation
Field Data Collection System

DRAFT

FY2005 - 2009 Expenditure Summary

Capital Costs:

<i>FY2004-05</i>	<i>FY2005-06</i>	<i>FY2006-07</i>	<i>FY2007-08</i>	<i>FY2008-09</i>	<i>TOTAL:</i>
\$0	\$64,877	\$0	\$0	\$0	\$64,877

Notes: Appropriations to Date \$0
 Future Costs Beyond 2009 \$9,000 for software maintenance

Associated Operating Costs:

<i>FY2004-05</i>	<i>FY2005-06</i>	<i>FY2006-07</i>	<i>FY2007-08</i>	<i>FY2008-09</i>	<i>TOTAL:</i>
\$0	\$0	\$9,000	\$9,000	\$9,000	\$27,000

Description:

This project will renovate the existing 6th floor of the Roanoke County/Salem jail, located at 401 East Main St. in Salem, VA. It would create a dormitory style area, which would contain 26 beds, with program space. There will also be a seventh floor added to the existing structure, which will add a 54 four bed form for direct supervision of minimum security inmates. The latest plans for a seventh floor would be to have the elevator come to the sixth floor, as is currently operated, and have a flight of steps up to the seventh floor, as in most pods in the facility.

Justification:

The Roanoke County/Salem jail currently has 108 cells. The average daily population for (FY 2002-03) was 240 inmates. The overcrowded conditions create an unsafe environment for both staff and inmates, inflates operational costs and overstresses all supporting resources.

Funding Source:

The city of Salem has agreed verbally, to contribute 25% of the cost to the addition/renovation. It should be noted that there is currently a moratorium on the building of jails in the state, which would negate any matching funds from the State. It should also be noted that even with the addition of another 80 beds, this facility will still be overcrowded. Mike Howerton of the Department of Corrections advised me on 11/01/02, that the State (once the moratorium is lifted) would be very hesitant to grant funds to a jail project that was already overcrowded from the beginning.

Operating Budget Impact:

Most of the salaries that are required are paid by the State. Obviously, since the County supplements the pay for deputies, some portion of the cost to the County will be reoccurring. Once the building is built (a one time cost), the maintenance cost for operating the jail should be pro-rated, as compared to the cost of the existing facility.

Cost and Efficiency Impact:

This project will not decrease the cost to the County Of Roanoke, in terms of dollar funding. However, the prospect of the cost of liability for the County should diminish significantly. Current inmate population is causing serious strains on burnout for employees, stress of overcrowded conditions for inmates (medical problems, sleeping conditions, weekender population growth, etc.), which all could lead to injuries or death, which in-turn causes the County serious liability issues.

Conformance with County Obligations:

This project will conform with Roanoke County's objectives in providing a safe and healthy environment for the citizens, jail staff and inmates. The main issues of this project will predominately address the critical problems of jail space needs in the Roanoke County/Salem jail. Conformance should also allow our Department to continue to be accredited by the American Correctional Association.

Sheriff
Jail Renovations

DRAFT

FY2005 - 2009 Expenditure Summary

Capital Costs:

<i>FY2004-05</i>	<i>FY2005-06</i>	<i>FY2006-07</i>	<i>FY2007-08</i>	<i>FY2008-09</i>	<i>TOTAL:</i>
\$2,617,985	\$0	\$0	\$0	\$0	\$2,617,985

Notes: Appropriations to Date \$0
 Future Costs Beyond 2009 None

Associated Operating Costs:

<i>FY2004-05</i>	<i>FY2005-06</i>	<i>FY2006-07</i>	<i>FY2007-08</i>	<i>FY2008-09</i>	<i>TOTAL:</i>
\$1,554,450	\$0	\$0	\$0	\$0	\$1,554,450

Description:

Upgrade the current Remittance Processing Machine to the NPD 300 Remittance Processing Machine.

Justification:

The current processing machine will be 11 yrs old and upgrades are not available. The maintenance fees on the existing machine increased because the machine is outdated. The microfilm is not easily read and experts have suggested that we need an updated machine with better quality imaging. Maintenance will expire and not be offered on the existing machine effective December 31, 2003.

Funding Source:

General Operating or Lease/Purchase

Operating Budget Impact:

Adjustments in the maintenance agreement for converting from the old machine to the new.

Cost and Efficiency Impact:

The new processing machine will improve operations and provide for software and hardware upgrades. Currently it is impossible to read the microfilm because it cannot be fixed due to the outdated equipment.

Conformance with County Obligations:

The machine is part of daily operations assisting to: encode checks from daily check-ups, process water and sewer payments, process real estate taxes and process personal property taxes.

FY2005 - 2009 Expenditure Summary
Capital Costs:

FY2004-05	FY2005-06	FY2006-07	FY2007-08	FY2008-09	TOTAL:
\$135,952	\$0	\$0	\$0	\$0	\$135,952

Notes: Appropriations to Date \$0
Future Costs Beyond 2009 None

Associated Operating Costs:

FY2004-05	FY2005-06	FY2006-07	FY2007-08	FY2008-09	TOTAL:
\$12,510	\$16,896	\$18,586	\$0	\$0	\$47,992